



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AFIGYA KWABRE NORTH DISTRICT

ASSEMBLY



APPROVAL STATEMENT

AT A MEETING OF THE AFIGYA KWABRE NORTH DISTRICT ASSEMBLY AT BOAMANG HELD ON TUESDAY, OCTOBER 31, 2023 APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE GENERAL ASSEMBLY TO THIS 2024 COMPOSITE BUDGET EXTRACTED FROM THE 2024 ANNUAL ACTION PLAN FOR IMPLEMENTATION IN 2024.

ADDITIONALLY, THE TOTAL BREAKDOWN OF THE APPROVED BUDGET IS:

COMPENSATION OF EMPLOYEES
GH¢3,524,064.00

GOODS AND SERVICE
GH¢3,710,786.00

CAPITAL EXPENDITURE
GH¢4,051,601.00

TOTAL BUDGET – GH¢11,286,451.00

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.....
Hon. Kwasi Karikari Achamfour
District Chief Executive
31st October, 2023

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.....
Hon. Nana Boakye Yam
Presiding Member
31st October, 2023

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.....
Mr. Twum Samuel Nkansah
District Co-ord. Director
31st October, 2023

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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 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 in pursuance 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 population is 49.9 percent (36,592) and that of female population 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 by 15,681 to that of 2010 PHC (57,649) which is projected to 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 increase 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-fifths (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 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 directions to, and supervises all other administrative authorities in the District. In addition, the Assembly exercises deliberative, legislative and executive functions as outlined in the Act 936. These functions, which are broadly aimed at attaining the vision and fulfilling the mission of improving the quality of life of the people in the District as stipulated in Section 12 to 16 of the Local Governance Act 2016, Act 936, are to:

- Be responsible for the overall development of the District.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- Promote Local Economic Development (LED) activities in the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.

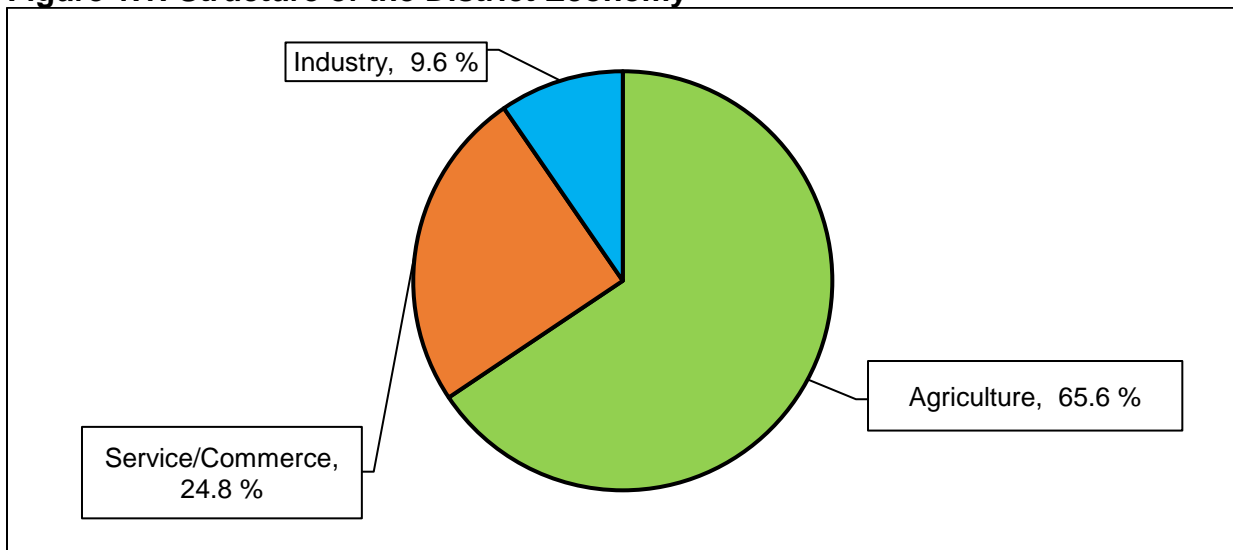
- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- Be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Act to preserve and promote the cultural heritage within the District.
- Monitor the execution of projects under approved development plans and assess and evaluates their impact on the people's development, the District and National economy.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- Perform any other functions that may be provided under another enactment

1.7 District Economy

Explicitly, Figure 1.1 shows the District economy in place, 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 in 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 in the District and it is estimated that 43.2 percent of income of the people comes from Agriculture.

Currently, the Extension-Farmer ratio is 1:2,580, which makes it difficult to offer efficient and effective services compared to the acceptable standard of 1:300 farmers. The Agriculture Department of the District has identified this human resource gap as affecting the agricultural productivity in the District. The few officers also face 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 • Boamang-Soko-Abroma-Adukro • Ahenkro-Kwamang-Boamang-Tetrem-Kyeyewere Road 	Fair
3rd Class	<ul style="list-style-type: none"> • Denase-Esaase-Pampatia-Penteng Road • Amponsahkrom Junction-Amponsahkrom • 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, however, the rest of the communities are in need electricity extension.

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 2022/2023 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. The Ghana Education Service has certified all these institutions. 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 has 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 and among others. The District have signed agreement on construction of ultra-modern market stores facilities at Ahenkro under Build- Operate and Transfer agreement under the Public Procurement ACT 2003(ACT 663), construction of 1 No. 24 units market Stalls at Danase which is at roofing stage and construction of INo.2Storey 8-Unit Lockable Stores at Danase to boost internal generated revenue mobilization and easy access of purchasing of items by the various communities within Ayensu Area Council.

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 2023 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 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.
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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-uses.

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 stands pipe, 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 Conversation 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 Conditions 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 2023

The mandate of the Afigya Kwabre North District Assembly, as expressed in the Local Governance Act 2016, Act 936, as responsible for the overall development of the District, has achieved the following per the year under review 2023 as displayed in Table 1.3.





Table 1.3: Key Achievement in 2023 by the District Assembly





No	Name of Achievement/Project	Picture
1	Construction of Client Service with Furniture and Equipments-IGF 100%Completed	
2	Construction of 1No. DiningHall at Afigyaman SHS, Kyekyewere under DACF – 50% Completed	
3	Construction of 1No.6 Unit Self-Contained Apartment with 6unitKitchen, Hall residential Accommodation for teachers at Boamang (DACF-RFG, 70% Complete)	

<p>4</p>	<p>Purchasing of Income Generating Equipment and Tools to 63 Persons With Disability under the Disability Common Fund DACF – 51%</p>	
<p>5</p>	<p>Construction of 1No. Mechanised borehole and 1No. 10 seater WC squat toilet at Esaase (DACF-RFG,) 100% Completed and In Use</p>	
<p>6</p>	<p>Construction of 1No. Mechanised borehole and 1No. 10 seater WC squat toilet at Peteng (DACF-RFG, 20) 100% Completed and In Use</p>	

<p>7</p>	<p>Completion of the Construction of 1No. Mechanised borehole and 1No. 12-seater WC squat toilet at Kyerekrom (DACF-MP,65% Complete</p>	
<p>8</p>	<p>Construction of 1No. 5-Bedroom, 2- Storey building with fence wall and mechanized borehole with overhead tanks at Boamang – Hon DCE's Bungalow. DACF,50% Complete</p>	
<p>9</p>	<p>Reshaping of roads at Maase Community, and District Court to DCDBungalow and Jugde's Residence at Boamang .IGF/DACF</p>	

		
10	<p>Connecting of Light to Soko and Boamang Toilet, DCD and Judge Residence and two(2) Storey Semi Detached Staff Bungulow at Boamang-DACF ,100% Complete</p>	
11	<p>Purchasing of Photocells for the installation of Streetlights within the three (3) Area Councils.</p>	

<p>12</p>	<p>Construction of 1No. 24- Unit Market Stalls at Denase(DACF-RFG) 70%Completed</p>	
<p>13</p>	<p>Provision of start up capital for women in SMEs –DACF-MP</p>	
<p>14</p>	<p>Nursery of 1,000 coconut seedlings for farmers under planting for Export and Rural Development-PERD</p>	
<p>15</p>	<p>Distribution of 8,000 Coconut Seedlings to 160 Farmers under Planting for Export and Rural</p>	

		
16	<p>Ghana productivity safety Net project 2. Ongoing activities on agriculture</p> <p>GPSNP2</p>	
17	<p>Distributed 25 Pigs to Five Farmers under Rearing for Food and Jobs under GOG/DACF – 100% Completed</p>	
18	<p>Support for pineapple production in the District (IGF)</p>	

19

Planted
15,000 Trees
under the Green
Ghana Project
under
GOG/DACF
– 100% Completed



Source: Progress Report Third Quarter, 2023

1.10 Revenue and Expenditure Performance

Per the Local Governance Act, 2016, Act 936, Section 124 (1), the revenues of the Assembly comprise of Decentralised Transfers, Internally Generated Funds, and Donations and Grants. However, these sources have been divided into two broad categories. These are the 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 and Fines, Licences, Rent & Other Incomes, Investment Income and Miscellaneous 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, Capital Expenditure, and Goods and Services. The Compensation, 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¢905,287.00 for IGF for 2023 financial year. Out of this budgeted figure, GH¢472,348.20 representing 52.18 percent was actualized in August, 2023. This indicates that 52.18 percent

achievement was recorded in 2023 from January to August for IGF Only. Additionally, Fines (66.22%) recorded the highest performance followed by Land (64.49%) and the least performance is Rent (38.00%) as at August, 2023 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¢11,703,992.67, out of which GH¢3,972,767.51 representing 33.94 percent have been realized as at August, 2023. It is worth that 100.0 percent of MAG have been received for the 2023 Fiscal Year as at August, 2023.

Table 1.4: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% Performance as at August, 2023
	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals as at August (GH¢)	
Property Rate	55,000.00	57,274.00	61,500.00	94,031.00	61,500.00	00	00
Other Rates	1,000.00	-	1,000.00	-	1,000.00	655.00	65.50
Fees	88,200.00	74,614.00		95,189.50	123,884.67	73,249.00	59.13
Fines	1,000.00	720.00	1,000.00	2,580.00	4,500.00	2,980.00	66.22
Licenses	175,800.00	191,080.92	175,800.00	313,667.54	367,605.56	215,597.00	58.65
Land	100,000.00	107,462.84	100,000.00	258,432.00	254,796.77	164,317.20	64.49
Rent	91,000.00	85,258.00	91,000.00	50,043.00	41,000.00	15,560.00	38.00
Miscellaneous	1,000.00	-	1,000.00	2,000.00	1,000.00	0	-
Investment	-	-	-	-	-	-	-
Sub-Total	513,000.00	516,409.76	513,000.00	815,984.04	855,287.00	472,348.20	55.23
Royalties	22,000.00	30,000.00	22,000.00	80,000.00	50,000.00	00	
Total	535,000.00	546,409.76	535,000.00	895,943.04	905,287.00	472,348.20	52.18

Source: Progress Reports, 2021, 2022, 2023

Table 1.5: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% Performance as at August, 2022
	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals as at August (GH¢)	
IGF	535,000.00	546,409.76	808,532.00	895,943.04	905,287.00	472,348.20	52.18
Compensation Transfer	1,368,631.42	1,368,631.44	2,149,469.61	2,149,469.61	3,277,291.00	2,184,860.67	66.67
Goods and Services Transfer	50,889.00	26,018.06	78,413.00	36,505.36	56,000.00	-	
Assets Transfer	-	-	25,180.00	-	22,309.50	-	
DACF	4,829,589.96	1,514,042.20	4,869,488.47	2,484,183.47	4,999,488.51	1,206,460.01	24.13
DACF-RFG	1,763,444.87	1,455,501.56	1,922,598.95	1,238,115.82	1,821,733.00		
MAG	92,426.00	80,424.36	62,222.93	62,222.93	59,098.63	59,098.63	100.00
Other Transfers	-	-	-		562,785.03	50,000.00	8.88
Total	8,639,981.25	4,991,027.38	9,915,904.96	6,866,440.23	11,703,992.67	3,972,767.51	33.94

Source: Progress Reports, 2021, 2022, 2023

1.10.2 Expenditure Performance

As at August, 2023 as illustrated in Table 1.6, out of the expenditure budget of GH¢11,703,992.67, GH¢4,437,155.98 representing 37.91 percent has been spent on Compensation, Assets, Goods and Services. Comparing the actual receipts of GH¢3,972,767.51 to the actual expenditure of GH¢4,437,155.98 in 2023 leave's balance deficit of GH¢464,388.47 representing balance brought forward which is spent within 2023 budget estimates.

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	2021		2022		2023		% age Performance (as at August, 2023)
	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals as at August (GH¢)	
Compensation	1,441,610.86	1,441,203.98	2,277,369.00	2,277,369.00	3,415,051.00	2,273,561.21	66.57
Goods and Service	2,841,728.87	1,639,481.94	3,555,212.00	2,238,964.21	4,166,835.67	1,340,062.27	32.16
Assets	4,356,641.52	1,837,230.42	4,083,324.00	1,486,902.22	4,122,106.00	823,532.50	19.98
Total	8,639,981.25	4,917,916.34	9,915,905.00	6,003,235.43	11,703,992.67	4,437,155.98	37.91

Source: Progress Reports, 2021, 2022, 2023

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), 2023-2026 that are relevant for the development of the District in 2024 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
- Strengthen monitoring and evaluation systems at all levels

.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		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Functionality of substructure enhanced	Percentage of substructures functioning adequately	100%	100%	100%	100%	100%	100%	100%	100%
Staff accommodation and working environment improved	Percentage increase in staff accommodation and working environment	10.0%	0.0%	10.0%	6.0%	15.0%	20.0%	25.0%	30.0%
	Number of Capacity Building Programmes organised	4	4	6	4	6	6	6	6
Financial management improved	Percentage of total IGF mobilized	100%	110.81%	100%	52.18%	100.0%	100.0%	100.0%	100.0%
	Percentage of expenditure kept within budget	100%	100%	100%	37.91%	100.0%	100.0%	100.0%	100.0%
	Number of Capital Projects implemented from IGF	3	3	3	3	2	2	2	2
Access to quality housing improved	Percentage of households living in standard housing units	40.0%	44.0%	45.0%	31.0%	40.0%	43.0%	45.0%	50.0%
	Number of communities with street naming and property addressing system	1	1	2	2	2	2	2	2
State of feeder roads improved	Length of feeder roads maintained/reshaped	10 km	22 km	15 km	8.5km	15 km	15 km	15 km	15 Km
Access to electricity power generation capacity expanded	Number of 'virgin' communities connected with electricity	6	0	6	-	6	6	6	6

	Number of streetlights installed and maintained	100	600	700	700	800	900	1,000	1,100
Access to potable water supply improved	Number of communities provided with portable water	9	3	12	7	10	10	10	10
Access to improved sanitation facilities	Number of final disposal sites created	1	1	1	0	2	2	2	3
	Number food vendors tested and certified	810	835	1,000	59	1,050	1,100	1,150	1,200
	Number of sanitation programmes organised	15	15	15	9	15	15	15	15
Access to basic education improved	Net Enrolment Rate of basic schools	66%	65%	68%	67.3%	70%	72%	74%	75%
	Number of school buildings constructed	3	3	2	0	4	3	3	3
	Number of school furniture supplied	800	800	850	150	500	1,000	1,000	1,000
Environment for teaching and learning enhanced	Increase in Pupil-Teacher Ratio	30:1	30:1	30:1	28:1	25:1	25:1	20:1	20:1
	BECE Pass Rate	65%	78%	80%	78%	≥85%	≥88%	≥89%	≥90%
Access to quality healthcare improved	Number of health facilities constructed/ rehabilitated	1	1	2	1	1	2	2	2
	Percentage of population registered with NHIS	46%	48.2%	49%	51.3%	55.5%	58.5%	60.0%	63.0%
Incidence of HIV and other STIs reduced	HIV/AIDS prevalence rate	0.05%	0.05%	0.04%	0.03%	0.02%	0.02%	0.01%	0.01%
Adequate support for community initiated projects provided	Number of community initiated infrastructural projects supported	5	3	4	2	5	5	5	5
	Number of training programmes organised for CIP	4	4	4	3	4	4	4	4
Adequate support to vulnerable and marginalized people provided	Number of vulnerable people trained in Income Generating Activities	40	37	40	54	60	70	80	90
	Number of people supported under LEAP	965	965	965	961	1,000	1,000	1,000	1,000
Local Economic Development productivity improved	Number of training programmes organised under LED	4	4	4	3	4	4		4

	Number of functional market facilities constructed	2	2	3	2	2	2	2	2
Agricultural productivity improved	Percentage increase in crops yield	10%	11.5%	12%	11.5%	13.0%	14.0%	15.0%	16.0%
	Number of training programmes organised for farmers	12	12	12	8	12	12	12	12
	Number of farmers supported under PERD, PFJ and RFJ	1,000	1,002	1,000	1,053	1,300	1,400	1,450	1,500
Security facilities improved	Number of security services facilities provided	1	1	1	1	1	1	1	1

1.13 Revenue Mobilization Strategies

Table 1.8 presents the District's revenue mobilization strategies for the 2024 Fiscal Year, which is estimated to give the District an amount of GH¢1,057,854.50.

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, Statistician
	2. Create Database for All Houses and their Owners through the GPS Property Address System to track payment of Property Rates in collaboration with Ghana Revenue Authority (GRA)	DFO, DBA, DPO, Revenue Head, Statistician
	3. Create Database for All Telecom Masts and Other Properties, and their Owners through Data Collection Exercise	DFO, DBA, DPO, Revenue Head, Statistician
2. Engage more Revenue and Commission Collectors to every community	4. Engage Commission Collectors to every Electoral Area Headquarters for effectively mobilization of revenue.	DFO, DBA, Revenue Head
	5. Assign Revenue Collectors to all Revenue Area Council centres.	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, Information Officer
	8. Organise monthly House-To-House Collection Campaigns on revenue mobilization	DFO, Revenue Head, Revenue Staff, DBA
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, HRM.
	21. Organise Annual Award Ceremony for Rate Payers, Revenue and Commission Collectors in the District	DFO, DBA, DPO, IA, Revenue Head ,HRM

Source: Revenue Improvement Action Plan, 2024

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 revenue mobilisation, planning, budgeting and coordination, legislative oversights and human resource management.

The programme is being implemented and delivered through the offices of the Central Administration Department 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 fifty-three (53) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Planning Officers, Procurement Officers, Statistical Officer, MIS Officers, HR Officers, Information Officers, Accountants and

Revenue Officers, Internal Auditors and other support staff (that is Executive Officers, NSS Personnel and Drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund-Responsiveness Factor Grant (DACF-RFG) and other Donor Funds

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The Sub-programme objectives of the General Administration are:

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

2. Budget Sub-Programme Description

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

The Sub-programme seeks to perform the core functions of ensuring transparency and good governance in the District through the implementation of programmes, projects and activities undertaken by the eleven (11) departments of Assembly in order to ensure the effectiveness and efficiency in the performance of the District. The Sub-programme is being delivered through the offices or units of the Central Administration. The various units involved in the delivery of the sub-programme include; General Administration Unit, Procurement Unit, Statistical Service Unit, Management Information Service (MIS) Unit, Radio Unit, 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 eighteen (18) with funding from the Assembly's Internally Generated Fund (IGF) and GoG transfer (DACF, etc).

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 this Sub-programme will encounter are inadequate, delay and untimely release of funds, 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			
		2022	2023 as at August	2024	2025	2026	2027
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	0	2	2	2
	Number of office accommodation constructed	1	1	1	1	1	1
	Number of staff offices equipped	12	22	6	6	6	6
	Number of vehicles maintained and repaired	5	5	6	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: Payment of utilities, Fuel and Lubricants for Official Vehicles, etc	Provision for General Equipment, Machineries, Office Furniture and Fixtures, Tools, Plant (Generator), Computers and Accessories and Others
Procurement of office supplies and consumables: Procurement of printed Materials and stationery.	Landscaping of Assembly Administration Block
Information, Education and communication. Public Education and Sensitization of activities within the district-programs and projects, stateholders engagements, etc	Completion of the Construction of 1No. 5-Bedroom Storey Building Bungalow at Boamang (DCE Bungalow)
Official / national celebrations Payment of conducting National Celebrations within the District-6 th March, May day, etc	Construction of Administration Entrance Block and Fencing of the Assembly's Land at Boamang
Protocol services Payment of Refreshments, Feeding, Fuel, etc	Establishment of Client Service at Assembly Block.
Maintenance, rehabilitation, refurbishment and upgrading of existing assets- Maintenance of official Vehicles.	
Security management Support of Payment of fuel to Police Patrols, Fire Service, Office of BNI, etc	
Monitoring and evaluation of programs and projects Payment of fuel, allowances and refreshment cost	
Data collection- Data collection activities cost- Printed Materials, T&T, fuel, Feeding etc	

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 eleven (11) 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 lack of adequate permanent revenue collectors, inadequate data on ratable items and inadequate logistics like raincoats, 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			
		2022	2023 as at August	2024	2025	2026	2027
Revenue Mobilisation and Expenditure Management and Auditing	Percentage of total IGF mobilized	110.81%	52.18%	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	6	8	8	8
	Value Books procured	60 Packs	50 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: Procurement of value books, T&T for submission of monthly trial balance, Payment of bank charges, Commission collectors payments. Etc	
Internal Audit Operations: payment of Audit Committee meetings, Submission of Audit reports, Monitoring and Supervision of revenue stations, etc	
Revenue Collection and Management: Public education and sensitization on payment of taxes on all ratable items.	

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, two (2) staff will carry out the implementation of the Sub-programme with main funding from IGF, DACF, GOG and DACF-RFG. The work of human resource management is challenged with inadequate logistics and funds as DPAT Capacity building funds is no longer receive by the MMDA's.

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			
		2022	2023 as at August	2024	2025	2026	2027
Salary Administration conducted	Number of Monthly validations 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	4	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	≥83	≥99	≥102	≥102	≥102	≥102

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 Validation of staff (Data cost), Submission of inputs and reporting, performance appraisal.	
Staff Training and skills development Capacity Building for staff and Hon. Assembly Members on Local Governance protocols, Seminars and workshops of Staff, etc	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

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

2. Budget Sub- Programme Description

The Sub-programme seeks to ensure that all Departments and Units perform their roles as expected by collating the implementation status of programmes, projects and activities in the District. In addition, composite plans, budgets and quarterly reports are prepared on the all the activities implemented in the District which are submitted to appropriate authorities like Regional Co-ordinating Council, National Development Planning Commission, Local Government Service and among others. The Sub-programme is being delivered through the Units of the Central Administration. The Units involved are Planning Unit, Budget Unit and Procurement Unit in collaboration with the Works Department, Physical Planning Department, Finance Department, Revenue Unit 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 vehicles for monitoring and evaluation has been 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			
		2022	2023 as at August	2024	2025	2026	2027
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	4	3	4	4		4
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 Preparation of MTDP, AAP, plan reviews, public hearing, procurement plans, Composite Budget Reviews, Composite Budget Dissemination(Stakeholders Engagements, RIAP,Annual Composite Budget Preparation, Composite Budget Hearings, Publishing and Gazetting of Fee Fixing Resolution and Submission of Approved Composite Budget(Activebase and Narrative Statement)	

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

The Sub-programme objectives of the Legislative Oversights are:

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

2. Budget Sub- Programme Description

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

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

The Sub-programme is being implemented with the support of seven (7) 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. The 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			
		2022	2023 as at August	2024	2025	2026	2027
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 Payment of sub-committees Meetings, Executive Committee and General Assembly Meeting.	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The Programme objectives are:

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

2. Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste

management for the environmental sanitation, the protection of the environment and the promotion of public health. The Programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

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

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

The funding sources for the programme include IGF, DACF, GOG, DACF-RFG and other Donor Funds. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of nine (9) from the Social Welfare and Community Development Department, eleven (11) Environmental Health Unit and, Birth and Death Registry (1) with support from staffs of the Ghana Education Service, Ghana Health Service who have schedule two (2) departments in delivering this Programme.

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

2. Budget Sub-Programme Description

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

The main source of revenue for the Sub-programme include IGF, DACF-RFG, DACF, GOG and Other Donor Funds. The staff strength to implement this sub-programme is 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			
		2022	2023 as at August	2024	2025	2026	2027
Educational infrastructure and facilities increased	Number of School Buildings constructed/ rehabilitated	3	0	4	3	3	3
School Management improved	Number of DEOC activities organized	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	22	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	≥78%	0	≥85%	≥88%	≥89%	≥90%
Educational infrastructure and facilities increased	Number of Teachers' Quarters constructed	1	1	1	1	1	1
	Number of school furniture supplied	1,000	365	1,000	1,000	1,000	1,000
	Number of sports activities organised	2	1	2	2	2	2

Sports Development improved	Number of Youth employed under NYEA	150	50	250	250	250	250
Youth Employment	Number of training programmes organised for adult education	4	4	4	4	4	4
Adult Education organised							

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 -Monitoring of schools (Fuel for official vehicle)	Completion of the Construction of 1No. Dining Hall for Afigyaman Senior High School at Kyekyewere.
Development of youth, sports and culture -Promoting of sports and culture in various schools.	Construction of 1No. 3-Unit Classroom Block with Office, Store and ICT Laboratory at Kwamang SDA JHS.
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) Organising Mock Exams for schools, procurement of exercises books for schools, Scholarship and Bursaries.	Construction of 1No. 3-Unit Classroom Block with Office, at Kyekyewere Methodist.
	Maintenance of School Facilities in the District
	Manufacturing and supply of mono and Dual School Desks, chairs, in the district.
	Construction of 1No. 3-Unit KG Block with office and staff common room at Maase.
	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.

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

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

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 Donor Funds. The Communities, General Public, Health Department and the other Departments will be the beneficiaries of the Sub-programme. The Sub-programme would be delivered through the offices of the District Health Directorate 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			
		2022	2023 as at August	2024	2025	2026	2027
Health care services improved	Number of Health Facilities constructed/ rehabilitated	1	1	1	2	2	2
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 -Public Education and Sensitization, support in supplying medical drugs.	Renovation of Health Facilities in the District – AmposahKrom.
Public Health Services -Monitoring of various Health facilities and Schools, Organising workshops for staff and other stakeholders.	

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.
- To increase access to social interventions for vulnerable and marginalized groups.
- To 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 nine (9) 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 these 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			
		2022	2023 as at August	2024	2025	2026	2027
Income Generating Activities organised	Number of PWDs trained and assisted in Income Generating Activities	100	54	60	70	80	90
Child Labour improvement	Number of communities sensitized on Child Labour	10	6	10	10	10	10
Community Initiated Projects (CIP) implemented	Number of communities sensitized and implementing CIP	10	6	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	961	1,000	1,000	1,000	1,000

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 Management- Workshops/Seminars, purchasing of stationaries,etc	
Monitoring and evaluation of programs and projects Handling of cases and helping resolving them-Telecommunication, fuel, etc	
Social Intervention Programs- Supporting PWD in Skills development, training, payment of medical bills, Scholarship and Bursaries,etc Social intervention programs	
Community mobilization- Public Education and Sensitization on Social welfare and community development issues.	

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 one (1) 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, 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			
		2022	2023 as at August	2024	2025	2026	2027
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	39	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 Workshops/Seminars, purchasing of stationaries, Public education,etc	

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.
- To 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 deliver through the provision of cleaning-up exercises, constructing of toilet facilities and training programmes in the District. The funding sources are from IGF, DACF-RFG, DACF, GOG and Other Donor Funds (GAMA,etc 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 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			
		2022	2023 as at August	2024	2025	2026	2027
Sanitation Improvement Programmes organised	Number of Sanitation Programmes organised	15	9	15	15	15	15
	Number communities sensitized under deadly diseases	12	12	≥12	≥12	≥12	≥12
	Number of fumigation exercise organised	12	5	12	12	12	12
	Number of Final Disposal Sites created	1	0	2	2	2	2
	Number of refuse dump sites evacuated	4	4	4	4	4	4
Food Vendors screened	Number of food vendors screened	835	59	1,050	1,100	1,150	1,200

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 Conduct medical examination of food vendors and drinking bar operators, clean-up exercises in various markets and communities, Spraying of Market Places.	Construction of 1No. 10-Seater Water Closet Squat Toilet with 2No. Urinal and 3000 Litres Overhead Tank with Platform at Amoako
Environmental sanitation Management Purchasing of cleaning materials, workshops, fuel for motor mikes and other sanitation management activities.	Construction of 1No. 6-Seater Water Closet Squat Toilet with 2No. Urinal and 3000 Litres Overhead Tank with Platform at Osei Tutu SHS at Tetrem
Solid waste management (Evacuation of refuse sites and other related activities.	Completion of 1No. 10-Seater Water Closet Squat Toilet Facility with Mechanized Borehole at Kyerekrom
Liquid waste management (Dislodging of public & School toilet and other related activities)	Construction of 1No. 4-Seater Water Closet Squat Toilet with 2No. Urinal and 3000 Litres Overhead Tank with Platform at Boamang D/A Basic School
	Maintenance of Toilet Facilities in the District
	Purchase of Tricycle for refuse collection
	Acquisition of Final Disposal Site-Boamang

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The Programme objectives are:

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

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 Donor Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District.

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 five (5) staff to support the implementation of the programme. The major challenge facing the Department is the inadequate staffing levels, 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			
		2022	2023 as at August	2024	2025	2026	2027
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 Public Education and Sensitization, Spatial planning committee meetings, monitoring , etc	
Street Naming and Property Addressing System Public Education and Sensitization, Collection of data, etc	

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.
- To 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 eight (8) staff who will be involved in the implementation of the Sub-programme. The funding sources for this Sub-programme 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 funds for implementation of programs projects 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			
		2022	2023 as at August	2024	2025	2026	2027
Streetlights provided	Number of street light bulbs provided	100	600	100	100	100	100
Water facilities provided	Number of boreholes constructed	3	7	10	10	10	10
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 Workshops/Seminars/Meetings, Office facilities procurement	Completion of the construction of 19 No. Boreholes (Phases) within the District
Maintenance, rehabilitation, refurbishment and upgrading of existing assets. Payments for repairs of official vehicles, Street Light, Furniture and Fittings, Office Equipment, etc	Construction of 3No. Mechanised Boreholes with Platforms and 3No. 3,000 Litres Poly tanks at Boamang Teachers Quarters, Patase and Kyekyewere
Supervision and regulation of infrastructure development Fuel for official vehicle for supervision, Meetings, etc	Construction of 1No. Mechanised Borehole with Platform and 1No. 3,000 Litres Poly tank at Duaponko
	Renovation of Police Cell at Boamang.
	Support for Community Initiated Projects
	Renovation of Education Office and Maintenance of Assembly Block.

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-programme 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			
		2022	2023 as at August	2024	2025	2026	2027
Feeder roads improved	Length of feeder road reshaped	22.0km	8.5km	15.0km	15.0km	15.0km	15.0km

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 (15.0km)

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The budget programme objectives are;

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

2. Budget Programme Description

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

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

The programme is being delivered through the offices of the Departments of Agriculture, Business Resource 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 Donor Funds

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub- Programme Description

The Sub-programme looks at developing the local markets to improve the sales of MSMEs in the District. This will create competitiveness atmosphere for the MSMEs to increase their productivity. This programme will be implemented by the Business Advisory 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			
		2022	2023 as at August	2024	2025	2026	2027
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	129	150	150	150	155
	Number of Traders provided with loans	60	30	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 enterprise -Skills Training for Adult and Youth in various communities, enterprises, etc	Completion of the Construction of 1No. 24-Unit Market Stalls at Denase
Trade Development and Promotion Public education on training and other related activities in the district.	Construction of 1No.2Storey 7-Unit Lockable Stores at Denase

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. These services will be delivered by eighteen (18) technical staff of the Agriculture Department with funding from IGF, DACF, GOG, GPSNP 2, etc.

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) and implementation of Ghana Productivity Safety Net Project 2 on agriculture (Nurseries and other related activities). 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			
		2022	2023 as at August	2024	2025	2026	2027
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	160	100	100	100	100
Pests and Diseases Controlled	Number of farmers trained in agro-chemicals	250	260	300	300	300	300
	Number of agro-chemical dealers trained	35	37	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 -Public Education and Sensitization on Agricultural best practices to farmers, Monitoring of farm activities of farmers, etc	
Official / national celebrations Farmer's Day (Purchasing of items to motivate best farmers in the district)	
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) Procurement of Agricultural inputs to support Planting for food and jobs and rural export program.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The Budget Programme objectives are:

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

2. Budget Programme Description

The Environmental 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

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			
		2022	2023 as at August	2024	2025	2026	2027
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	1	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 -Public Education and Sensitization on disaster management, Support disasters arising from floods, bush fires, and human settlement fire, earthquakes, and other natural disasters.	Completion of the Construction of 1No. Fire Service Station, Ambulance Service Unit and NADMO Office with Mechanized Borehole at Boamang

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

There are seven (7) staff under the Forestry Commission Unit who will be responsible for the implementation of 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			
		2022	2023 as at August	2024	2025	2026	2027
Climate Change and Green economy activities enhanced promoted	Number of public education organised on Climate Change	4	2	4	4	4	4
	Number of trees planted in degraded areas	10,000	15,000	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 -Public Education and Sensitization to protect water bodies, Land degradation, etc. Planting of trees around water bodies, Schools, streets and other public gathering places within the district.	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: AFIGYA KWABRE NORTH DISTRICT ASSEMBLY											
Funding Source: DACF/MPCF, DACF-RFG											
Approved Budget:											
No.	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024	2025	2026	2027
1	0319151	Construction of 1No. Dining Hall for Afigyaman Senior High School at Kyekyewere	De-Paul Company Limited	70%	445,227.45	263,224.97	182,002.48	116,891.18			
2	1321023	Construction of 1No. 5-Bedroom, 2-Storey building with fence wall and mechanized borehole with overhead tanks at Boamang	Messrs. AMBLSD Company Limited	50%	1,360,054.87	330,266.85	1,029,788.02	350,000.00	679,788.02		
3	0121001	Construction of 1No. Fire Service Station, Ambulance Service Unit and NADMO Office with Mechanized Borehole at Boamang	Synnep Company Limited/ Works Department	80%	500,123.52	227,492.21	272,632.00	272,632.00			

4		Completion of construction of 1No. 24-Unit Market Stalls at Denase	Messrs. Felidarko Company Limited	80%	226,518.10	148,162.40	78,355.70	22,700.00			
5		Construction of 1No. 6-Unit Self-contained Apartment with 6-Unit Kitchen, 6-Unit Hall and 6-Unit Porch Residential Accommodation for Teachers	Messrs. K. O. K Multi Limited	70%	542,992.00	246,574.00	296,418.00	146,297.19			
6		Construction of 1No. 12-Seater Water Closet Toilet, Shower Rooms and Mechanization of Borehole at KyereKrom	Messrs. K. O. K Multi Limited	75%	198,992.50	109,992.50	89,000.00	89,000.00			

PROJECTS IMPLEMENTATION PLAN (PIP)

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS

MMDA: AFIGYA KWABRE NORTH					
S/N	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	Reshaping of Kwamang-Duoponko-Kodiebe – 5.7km Feeder Roads	5.7km	DACF	139,406.59	None
2	Reshaping of Soko-Abroma-Adukro – 1.8km Feeder Roads	1.8km	DACF/IGF	57,176.96	None
3	Reshaping of Road Network from Nsuotem to Merge Offin and Abankro Rivers Tourist Site and 1.30km Road Network from Kyekyewere to Amankra, the Natural Lake Tourist Site	2.3km	DACF/IGF	89,987.35	None
4	Construction of 3No. Mechanaised Boreholes with Platforms and 3No. 3,000 Litres Polytanks at Boamang Teachers Quarters,Patase and Kyekyewere	3 Mechanised boreholes, 3 platforms, 3No. 3,000 litres capacity Polytanks	DACF-RFG	199,000.00	None
5	Construction of 1No. 4-Seater Water Closet Squat Toilet with 2No. Urinal and 3000 Litres Overhead Tank with Platform at Boamang D/A Basic School	4 Seater W/C, 2 urinals, 1 overhead tank with capacity of 3,000 litres, 1 platform	DACF-RFG	137,270.00	Concept stage
6	Construction of 1No. 6Seater Water Closet Squat Toilet with 2No. Urinal and 3000 Litres Overhead Tank with 7Platform at Osei Tutu SHS at Tetrem.	6 Seater W/C, 2 urinals, 1 overhead tank with capacity of 3,000 litres, 1 platform	DACF-RFG	160,000.00	Concept stage
7	Construction of 1No. 10 Seater Water Closet Squat Toilet with 1No. Mechanized Borehole with Platform and Overhead Tank at Amoako	10 Seater W/C, 1 mechanised borehole, 1 overhead tank with capacity of 3,000 litres, 1 platform	DACF-RFG	109,000.00	Concept stage
8	Construction of 1No. Borehole with hand-pump at Duaponko	1 Borehole with hand pump	DACF	50,000.00	None
9	Manufacturing and supply of 600 Mono Desks with 600 Chairs and 50 Hexagonal Desks with 300 Chairs for schools	600 Mono Desks, 600 Chairs, 50 Hexagonal Desks, 300 Chairs	DACF/IGF	190,000.00	None

10	Construction of 1No. 3-unit Classroom Block with Office, Store and ICT Laboratory at Kwamang SDA JHS	3 Unit Classrooms, Office room, Store Room, ICT Room	DACF-RFG	350,000.00	Concept stage
11	Construction of 1No. 2-Unit KG Block at Maase	2 Unit Classrooms, Office, store	DACF-RFG	270,496.00	Concept stage
12	Construction of 1No. 2Storey 7-Unit lockable stores at Danase	7 Unit Store Rooms with Floored Roof	DACF-RFG	230,000.00	Concept stage

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	3,524,064		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,286,451	169,973		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,487,481		
140801 9.a facil sust & resil inf dev in devlpn cties	0	1,753,756		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	320,200		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	853,245		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	1,051,765		
200304 15.b Mobilize res frm all sracs to adv sust forest mgmt in the DC	0	7,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	302,632		
320205 10.7 facil orderly, safe, regular & respon. mig. & mobility of pple	0	14,200		
400105 16.10 ens public acs to info & prot fundamental freedoms	0	4,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,409,098		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	61,573		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	152,465		
640101 Improve human capital development and management	0	174,500		
Grand Total ¢	11,286,451	11,286,451	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
452 01 01 001 26	11,286,450.88	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 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> 0002 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> 0003 LICENSES				
Sales of goods and services	409,557.73	0.00	0.00	0.00
1422002 Herbalist License	9,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	53,000.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422011 Artisans	34,221.45	0.00	0.00	0.00
1422012 Kiosk License	57,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	90,000.00	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	6,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,086.28	0.00	0.00	0.00
1422019 Timber Products	2,000.00	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.	9,200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	600.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	2,500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	40,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	17,000.00	0.00	0.00	0.00
1422153 Business Licence	25,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
<i>Output</i>	0004 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	150,000.00	0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423006	Burial Fees	60,500.00	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
1423086	Vehicle Stickers for Embossment	7,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	10,000.00	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
<i>Output</i>	0005 FINES				
	Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	4,000.00	0.00	0.00	0.00
<i>Output</i>	0006 RENTS				
	Property income [GFS]	125,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	120,000.00	0.00	0.00	0.00
<i>Output</i>	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
<i>Output</i>	0008 GOG TRANSFERS				
	From foreign governments(Current)	3,458,694.41	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,342,884.91	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	22,309.50	0.00	0.00	0.00
<i>Output</i>	0009 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	6,769,901.97	0.00	0.00	0.00
1331002	DACF - Assembly	2,987,941.97	0.00	0.00	0.00
1331003	DACF - MP	730,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,125,570.00	0.00	0.00	0.00
1331011	District Development Facility	1,926,390.00	0.00	0.00	0.00
	Grand Total	11,286,450.88	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	11,286,451	3,559,304	3,559,304
Management and Administration	0	0	0	3,550,684	1,819,041	1,819,041
	0	0	0	1,657,661	1,636,050	1,636,050
	0	0	0	709,884	182,991	182,991
	0	0	0	265,000	0	0
	0	0	0	918,139	0	0
Social Services Delivery	0	0	0	3,293,621	620,363	620,363
	0	0	0	634,221	620,363	620,363
	0	0	0	181,500	0	0
	0	0	0	215,000	0	0
	0	0	0	1,010,843	0	0
	0	0	0	50,000	0	0
	0	0	0	1,202,058	0	0
Infrastructure Delivery and Management	0	0	0	2,279,769	433,809	433,809
	0	0	0	462,514	433,809	433,809
	0	0	0	146,971	0	0
	0	0	0	125,000	0	0
	0	0	0	783,500	0	0
	0	0	0	562,785	0	0
	0	0	0	199,000	0	0
Economic Development	0	0	0	1,852,743	686,091	686,091
	0	0	0	704,298	686,091	686,091
	0	0	0	13,500	0	0
	0	0	0	125,000	0	0
	0	0	0	244,460	0	0
	0	0	0	512,785	0	0
	0	0	0	252,700	0	0
Environmental and Sanitation Management	0	0	0	309,632	0	0
	0	0	0	6,000	0	0
	0	0	0	31,000	0	0
	0	0	0	272,632	0	0
Grand Total	0	0	0	11,286,451	3,559,304	3,559,304

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya Kwabre North District Assembly- Boaman	0	0	0	11,286,451	3,559,304	3,559,304
Management and Administration	0	0	0	3,550,684	1,819,041	1,819,041
SP1.1: General Administration	0	0	0	2,446,814	1,195,672	1,195,672
21 Compensation of employees [GFS]	0	0	0	1,183,834	1,195,672	1,195,672
211 Wages and salaries [GFS]	0	0	0	1,183,834	1,195,672	1,195,672
21110 Established Position	0	0	0	1,039,654	1,050,051	1,050,051
21111 Wages and salaries in cash [GFS]	0	0	0	120,379	121,583	121,583
21112 Wages and salaries in cash [GFS]	0	0	0	23,800	24,038	24,038
22 Use of goods and services	0	0	0	887,771	0	0
221 Use of goods and services	0	0	0	887,771	0	0
22101 Materials - Office Supplies	0	0	0	186,230	0	0
22102 Utilities	0	0	0	17,700	0	0
22104 Rentals	0	0	0	42,000	0	0
22105 Travel - Transport	0	0	0	320,082	0	0
22107 Training - Seminars - Conferences	0	0	0	203,000	0	0
22109 Special Services	0	0	0	118,759	0	0
28 Other expense	0	0	0	261,900	0	0
282 Miscellaneous other expense	0	0	0	261,900	0	0
28210 General Expenses	0	0	0	261,900	0	0
31 Non Financial Assets	0	0	0	113,310	0	0
311 Fixed assets	0	0	0	113,310	0	0
31112 Nonresidential buildings	0	0	0	15,000	0	0
31122 Other machinery and equipment	0	0	0	70,310	0	0
31131 Infrastructure Assets	0	0	0	28,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	303,337	134,698	134,698
21 Compensation of employees [GFS]	0	0	0	133,364	134,698	134,698
211 Wages and salaries [GFS]	0	0	0	133,364	134,698	134,698
21110 Established Position	0	0	0	133,364	134,698	134,698
22 Use of goods and services	0	0	0	169,973	0	0
221 Use of goods and services	0	0	0	169,973	0	0
22101 Materials - Office Supplies	0	0	0	13,000	0	0
22105 Travel - Transport	0	0	0	12,800	0	0
22107 Training - Seminars - Conferences	0	0	0	39,200	0	0
22108 Consulting Services	0	0	0	100,000	0	0
22111 Other Charges - Fees	0	0	0	4,973	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	605,874	370,846	370,846
21 Compensation of employees [GFS]	0	0	0	367,174	370,846	370,846
211 Wages and salaries [GFS]	0	0	0	367,174	370,846	370,846
21110 Established Position	0	0	0	367,174	370,846	370,846
22 Use of goods and services	0	0	0	238,700	0	0
221 Use of goods and services	0	0	0	238,700	0	0
22101 Materials - Office Supplies	0	0	0	14,000	0	0
22105 Travel - Transport	0	0	0	43,200	0	0
22107 Training - Seminars - Conferences	0	0	0	181,500	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022 Actual	2023 Budget Est. Outturn		2024 Budget	2025 forecast	2026 forecast
SP1.4: Legislative Oversight	0	0	0	37,000	37,370	37,370
21 Compensation of employees [GFS]	0	0	0	37,000	37,370	37,370
212 Social contributions [GFS]	0	0	0	37,000	37,370	37,370
21210 Actual social contributions [GFS]	0	0	0	37,000	37,370	37,370
SP1.5: Human Resource Management	0	0	0	157,659	80,456	80,456
21 Compensation of employees [GFS]	0	0	0	79,659	80,456	80,456
211 Wages and salaries [GFS]	0	0	0	79,659	80,456	80,456
21110 Established Position	0	0	0	79,659	80,456	80,456
22 Use of goods and services	0	0	0	78,000	0	0
221 Use of goods and services	0	0	0	78,000	0	0
22101 Materials - Office Supplies	0	0	0	4,000	0	0
22105 Travel - Transport	0	0	0	6,500	0	0
22107 Training - Seminars - Conferences	0	0	0	67,500	0	0
Social Services Delivery	0	0	0	3,293,621	620,363	620,363
SP2.1 Education, youth & Sports Services	0	0	0	1,409,098	0	0
22 Use of goods and services	0	0	0	53,759	0	0
221 Use of goods and services	0	0	0	53,759	0	0
22101 Materials - Office Supplies	0	0	0	44,759	0	0
22105 Travel - Transport	0	0	0	6,000	0	0
22107 Training - Seminars - Conferences	0	0	0	3,000	0	0
28 Other expense	0	0	0	87,000	0	0
282 Miscellaneous other expense	0	0	0	87,000	0	0
28210 General Expenses	0	0	0	87,000	0	0
31 Non Financial Assets	0	0	0	1,268,339	0	0
311 Fixed assets	0	0	0	1,268,339	0	0
31111 Dwellings	0	0	0	146,297	0	0
31112 Nonresidential buildings	0	0	0	932,042	0	0
31131 Infrastructure Assets	0	0	0	190,000	0	0
SP2.2 Public Health Services and Management	0	0	0	61,573	0	0
22 Use of goods and services	0	0	0	31,573	0	0
221 Use of goods and services	0	0	0	31,573	0	0
22105 Travel - Transport	0	0	0	9,500	0	0
22107 Training - Seminars - Conferences	0	0	0	22,073	0	0
31 Non Financial Assets	0	0	0	30,000	0	0
311 Fixed assets	0	0	0	30,000	0	0
31112 Nonresidential buildings	0	0	0	30,000	0	0
SP2.3 Social Welfare and Community Development	0	0	0	457,487	308,072	308,072
21 Compensation of employees [GFS]	0	0	0	305,021	308,072	308,072
211 Wages and salaries [GFS]	0	0	0	305,021	308,072	308,072
21110 Established Position	0	0	0	305,021	308,072	308,072

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	117,826	0	0
221 Use of goods and services	0	0	0	117,826	0	0
22101 Materials - Office Supplies	0	0	0	87,826	0	0
22105 Travel - Transport	0	0	0	9,500	0	0
22107 Training - Seminars - Conferences	0	0	0	20,500	0	0
28 Other expense	0	0	0	34,640	0	0
282 Miscellaneous other expense	0	0	0	34,640	0	0
28210 General Expenses	0	0	0	34,640	0	0
SP2.4 Birth and Death Registration Services	0	0	0	38,816	34,659	34,659
21 Compensation of employees [GFS]	0	0	0	34,316	34,659	34,659
211 Wages and salaries [GFS]	0	0	0	34,316	34,659	34,659
21110 Established Position	0	0	0	34,316	34,659	34,659
22 Use of goods and services	0	0	0	4,500	0	0
221 Use of goods and services	0	0	0	4,500	0	0
22101 Materials - Office Supplies	0	0	0	800	0	0
22105 Travel - Transport	0	0	0	900	0	0
22107 Training - Seminars - Conferences	0	0	0	2,800	0	0
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,326,648	277,632	277,632
21 Compensation of employees [GFS]	0	0	0	274,883	277,632	277,632
211 Wages and salaries [GFS]	0	0	0	274,883	277,632	277,632
21110 Established Position	0	0	0	274,883	277,632	277,632
22 Use of goods and services	0	0	0	493,500	0	0
221 Use of goods and services	0	0	0	493,500	0	0
22101 Materials - Office Supplies	0	0	0	3,000	0	0
22102 Utilities	0	0	0	399,200	0	0
22103 General Cleaning	0	0	0	8,500	0	0
22105 Travel - Transport	0	0	0	28,900	0	0
22107 Training - Seminars - Conferences	0	0	0	22,400	0	0
22108 Consulting Services	0	0	0	30,000	0	0
22113	0	0	0	1,500	0	0
31 Non Financial Assets	0	0	0	558,265	0	0
311 Fixed assets	0	0	0	558,265	0	0
31113 Other structures	0	0	0	524,265	0	0
31131 Infrastructure Assets	0	0	0	34,000	0	0
Infrastructure Delivery and Management	0	0	0	2,279,769	433,809	433,809
SP3.1 Physical and Spatial Planning Development	0	0	0	229,620	134,452	134,452
21 Compensation of employees [GFS]	0	0	0	133,120	134,452	134,452
211 Wages and salaries [GFS]	0	0	0	133,120	134,452	134,452
21110 Established Position	0	0	0	133,120	134,452	134,452
22 Use of goods and services	0	0	0	76,500	0	0
221 Use of goods and services	0	0	0	76,500	0	0
22101 Materials - Office Supplies	0	0	0	7,000	0	0
22105 Travel - Transport	0	0	0	6,500	0	0
22107 Training - Seminars - Conferences	0	0	0	63,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	20,000	0	0
282 Miscellaneous other expense	0	0	0	20,000	0	0
28210 General Expenses	0	0	0	20,000	0	0
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,050,149	299,357	299,357
21 Compensation of employees [GFS]	0	0	0	296,393	299,357	299,357
211 Wages and salaries [GFS]	0	0	0	296,393	299,357	299,357
21110 Established Position	0	0	0	296,393	299,357	299,357
22 Use of goods and services	0	0	0	197,400	0	0
221 Use of goods and services	0	0	0	197,400	0	0
22101 Materials - Office Supplies	0	0	0	7,000	0	0
22105 Travel - Transport	0	0	0	59,000	0	0
22106 Repairs - Maintenance	0	0	0	61,400	0	0
22107 Training - Seminars - Conferences	0	0	0	50,000	0	0
22109 Special Services	0	0	0	20,000	0	0
31 Non Financial Assets	0	0	0	1,556,356	0	0
311 Fixed assets	0	0	0	1,556,356	0	0
31111 Dwellings	0	0	0	350,000	0	0
31112 Nonresidential buildings	0	0	0	97,000	0	0
31113 Other structures	0	0	0	789,356	0	0
31122 Other machinery and equipment	0	0	0	20,000	0	0
31131 Infrastructure Assets	0	0	0	300,000	0	0
Economic Development	0	0	0	1,852,743	686,091	686,091
SP4.1 Trade, Tourism and Industrial Development	0	0	0	407,854	88,530	88,530
21 Compensation of employees [GFS]	0	0	0	87,654	88,530	88,530
211 Wages and salaries [GFS]	0	0	0	87,654	88,530	88,530
21110 Established Position	0	0	0	87,654	88,530	88,530
22 Use of goods and services	0	0	0	8,500	0	0
221 Use of goods and services	0	0	0	8,500	0	0
22105 Travel - Transport	0	0	0	4,000	0	0
22107 Training - Seminars - Conferences	0	0	0	4,500	0	0
28 Other expense	0	0	0	59,000	0	0
282 Miscellaneous other expense	0	0	0	59,000	0	0
28210 General Expenses	0	0	0	59,000	0	0
31 Non Financial Assets	0	0	0	252,700	0	0
311 Fixed assets	0	0	0	252,700	0	0
31113 Other structures	0	0	0	252,700	0	0
SP4.2 Agricultural Services and Management	0	0	0	1,444,890	597,561	597,561
21 Compensation of employees [GFS]	0	0	0	591,645	597,561	597,561
211 Wages and salaries [GFS]	0	0	0	591,645	597,561	597,561
21110 Established Position	0	0	0	591,645	597,561	597,561

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	725,185	0	0
221 Use of goods and services	0	0	0	725,185	0	0
22101 Materials - Office Supplies	0	0	0	184,785	0	0
22105 Travel - Transport	0	0	0	113,000	0	0
22107 Training - Seminars - Conferences	0	0	0	104,900	0	0
22108 Consulting Services	0	0	0	225,000	0	0
22109 Special Services	0	0	0	80,000	0	0
22112 Emergency Services	0	0	0	17,500	0	0
25 Subsidies	0	0	0	25,060	0	0
251 To public corporations	0	0	0	25,060	0	0
25121	0	0	0	25,060	0	0
28 Other expense	0	0	0	103,000	0	0
282 Miscellaneous other expense	0	0	0	103,000	0	0
28210 General Expenses	0	0	0	103,000	0	0
Environmental and Sanitation Management	0	0	0	309,632	0	0
SP5.1 Disaster Prevention and Management	0	0	0	302,632	0	0
22 Use of goods and services	0	0	0	12,000	0	0
221 Use of goods and services	0	0	0	12,000	0	0
22105 Travel - Transport	0	0	0	1,000	0	0
22107 Training - Seminars - Conferences	0	0	0	11,000	0	0
28 Other expense	0	0	0	18,000	0	0
282 Miscellaneous other expense	0	0	0	18,000	0	0
28210 General Expenses	0	0	0	18,000	0	0
31 Non Financial Assets	0	0	0	272,632	0	0
311 Fixed assets	0	0	0	272,632	0	0
31112 Nonresidential buildings	0	0	0	272,632	0	0
SP5.2 Natural Resource Conservation and Management	0	0	0	7,000	0	0
22 Use of goods and services	0	0	0	7,000	0	0
221 Use of goods and services	0	0	0	7,000	0	0
22105 Travel - Transport	0	0	0	2,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
Grand Total	0	0	0	11,286,451	3,559,304	3,559,304

**2024 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
Afigya Kwabre North District Assembly- Boaman	3,342,884	2,392,896	1,440,855	7,176,636	181,179	665,104	211,571	1,057,855	0	0	0	652,785	2,399,175	3,051,960	11,286,451
Management and Administration	1,619,852	1,107,639	113,310	2,840,801	181,179	528,704	0	709,884	0	0	0	0	0	0	3,550,684
Central Administration	1,366,212	977,489	113,310	2,457,010	181,179	396,682	0	577,862	0	0	0	0	0	0	3,034,872
Administration (Assembly Office)	1,366,212	977,489	113,310	2,457,010	181,179	396,682	0	577,862	0	0	0	0	0	0	3,034,872
Finance	133,364	50,951	0	184,315	0	119,022	0	119,022	0	0	0	0	0	0	303,337
	133,364	50,951	0	184,315	0	119,022	0	119,022	0	0	0	0	0	0	303,337
Human Resource	79,659	67,500	0	147,159	0	10,500	0	10,500	0	0	0	0	0	0	157,659
Human Resource	79,659	67,500	0	147,159	0	10,500	0	10,500	0	0	0	0	0	0	157,659
Statistics	40,617	11,700	0	52,317	0	2,500	0	2,500	0	0	0	0	0	0	54,817
Statistics	40,617	11,700	0	52,317	0	2,500	0	2,500	0	0	0	0	0	0	54,817
Social Services Delivery	614,221	691,297	554,546	1,860,063	0	81,500	100,000	181,500	0	0	0	50,000	1,202,058	1,252,058	3,293,621
Education, Youth and Sports	0	134,759	401,546	536,305	0	6,000	100,000	106,000	0	0	0	0	766,793	766,793	1,409,098
Education	0	134,759	401,546	536,305	0	6,000	100,000	106,000	0	0	0	0	766,793	766,793	1,409,098
Health	274,883	403,573	153,000	831,456	0	71,500	0	71,500	0	0	0	50,000	435,265	485,265	1,388,221
Environmental Health Unit	274,883	377,000	123,000	774,883	0	66,500	0	66,500	0	0	0	50,000	435,265	485,265	1,326,648
Hospital services	0	26,573	30,000	56,573	0	5,000	0	5,000	0	0	0	0	0	0	61,573
Social Welfare & Community Development	305,021	149,465	0	454,487	0	3,000	0	3,000	0	0	0	0	0	0	457,487
Office of Departmental Head	305,021	149,465	0	454,487	0	3,000	0	3,000	0	0	0	0	0	0	457,487
Birth and Death	34,316	3,500	0	37,816	0	1,000	0	1,000	0	0	0	0	0	0	38,816
	34,316	3,500	0	37,816	0	1,000	0	1,000	0	0	0	0	0	0	38,816
Infrastructure Delivery and Management	429,514	168,500	773,000	1,371,014	0	35,400	111,571	146,971	0	0	0	90,000	671,785	761,785	2,279,769
Physical Planning	133,120	76,500	0	209,620	0	20,000	0	20,000	0	0	0	0	0	0	229,620
Office of Departmental Head	133,120	0	0	133,120	0	0	0	0	0	0	0	0	0	0	133,120
Town and Country Planning	0	76,500	0	76,500	0	20,000	0	20,000	0	0	0	0	0	0	96,500
Works	296,393	92,000	773,000	1,161,393	0	15,400	111,571	126,971	0	0	0	90,000	671,785	761,785	2,050,149
Office of Departmental Head	296,393	0	0	296,393	0	0	0	0	0	0	0	0	0	0	296,393
Public Works	0	92,000	773,000	865,000	0	15,400	111,571	126,971	0	0	0	90,000	671,785	761,785	1,753,756

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
Economic Development	679,298	394,460	0	1,073,758	0	13,500	0	13,500	0	0	0	512,785	252,700	765,485	1,852,743
Agriculture	679,298	330,460	0	1,009,758	0	10,000	0	10,000	0	0	0	512,785	0	512,785	1,532,543
	679,298	330,460	0	1,009,758	0	10,000	0	10,000	0	0	0	512,785	0	512,785	1,532,543
Trade, Industry and Tourism	0	64,000	0	64,000	0	3,500	0	3,500	0	0	0	0	252,700	252,700	320,200
Trade	0	64,000	0	64,000	0	3,500	0	3,500	0	0	0	0	252,700	252,700	320,200
Environmental and Sanitation Management	0	31,000	0	31,000	0	6,000	0	6,000	0	0	0	0	272,632	272,632	309,632
Natural Resource Conservation	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000
	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000
Disaster Prevention	0	26,000	0	26,000	0	4,000	0	4,000	0	0	0	0	272,632	272,632	302,632
	0	26,000	0	26,000	0	4,000	0	4,000	0	0	0	0	272,632	272,632	302,632

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,388,521
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]							1,366,212	
Objective	000000	Compensation of Employees						1,366,212
Program	91001	Management and Administration						1,366,212
Sub-Program	91001001	SP1.1: General Administration						1,039,654
Operation	000000		0.0	0.0	0.0		1,039,654	
Wages and salaries [GFS]							1,039,654	
	2111001	Established Post						1,039,654
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						326,557
Operation	000000		0.0	0.0	0.0		326,557	
Wages and salaries [GFS]							326,557	
	2111001	Established Post						326,557
Non Financial Assets							22,310	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						22,310
Program	91001	Management and Administration						22,310
Sub-Program	91001001	SP1.1: General Administration						22,310
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	22,310
Fixed assets							22,310	
	3112211	Office Equipment						22,310

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	577,862	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4520101001	Afiya Kwabre North District Assembly- Boaman_Central Administration_Administration (Assembly Office)_ Ashanti						
Location Code	0643001	Afiya Kwabre North District Assembly- Boaman						
Compensation of employees [GFS]							181,179	
Objective	000000	Compensation of Employees					181,179	
Program	91001	Management and Administration					181,179	
Sub-Program	91001001	SP1.1: General Administration					144,179	
Operation	000000		0.0	0.0	0.0	144,179		
Wages and salaries [GFS]							144,179	
	2111102	Monthly paid and casual labour					120,379	
	2111238	Overtime Allowance					3,800	
	2111243	Transfer Grants					20,000	
Sub-Program	91001004	SP1.4: Legislative Oversight					37,000	
Operation	000000		0.0	0.0	0.0	37,000		
Social contributions [GFS]							37,000	
	2121004	End of Service Benefit (ESB/Ex-Gratia)					37,000	
Use of goods and services							354,782	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					354,782	
Program	91001	Management and Administration					354,782	
Sub-Program	91001001	SP1.1: General Administration					340,782	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	206,782
Use of goods and services							206,782	
	2210103	Refreshment Items					12,000	
	2210201	Electricity charges					10,000	
	2210202	Water					700	
	2210203	Telecommunications					6,000	
	2210204	Postal Charges					1,000	
	2210402	Residential Accommodations					2,000	
	2210503	Fuel and Lubricants - Official Vehicles					100,082	
	2210510	Other Night allowances					30,000	
	2210511	Local travel cost					45,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	7,000
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	1,000
Use of goods and services							1,000	
	2210711	Public Education and Sensitization					1,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
	2210902	Official Celebrations					12,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210503 Fuel and Lubricants - Official Vehicles				7,000
		2210711 Public Education and Sensitization				3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	99,000
		Use of goods and services				99,000
		2210113 Feeding Cost				25,000
		2210709 Seminars/Conferences/Workshops - Domestic				70,000
		2210904 Substructure Allowances				4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210502 Maintenance and Repairs - Official Vehicles				4,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		2210503 Fuel and Lubricants - Official Vehicles				1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				14,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210511 Local travel cost				3,000
		2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210511 Local travel cost				4,000
		2210709 Seminars/Conferences/Workshops - Domestic				6,000
		Other expense				41,900
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				41,900
Program	91001	Management and Administration				41,900
Sub-Program	91001001	SP1.1: General Administration				41,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	41,900
		Miscellaneous other expense				41,900
		2821007 Court Expenses				400
		2821009 Donations				41,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	265,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4520101001	Afiya Kwabre North District Assembly- Boaman_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0643001	Afiya Kwabre North District Assembly- Boaman						
Use of goods and services							45,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						45,000
Program	91001	Management and Administration						45,000
Sub-Program	91001001	SP1.1: General Administration						45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210108 Construction Material							45,000	
Other expense							220,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						220,000
Program	91001	Management and Administration						220,000
Sub-Program	91001001	SP1.1: General Administration						220,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	220,000
Miscellaneous other expense							220,000	
2821009 Donations							70,000	
2821010 Contributions							150,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	803,489
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							712,489	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						712,489
Program	91001	Management and Administration						712,489
Sub-Program	91001001	SP1.1: General Administration						501,989
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	212,989
Use of goods and services							212,989	
2210108 Construction Material							40,230	
2210402 Residential Accommodations							40,000	
2210503 Fuel and Lubricants - Official Vehicles							65,000	
2210904 Substructure Allowances							67,759	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0 1.0 1.0	57,000
Use of goods and services							57,000	
2210101 Printed Material and Stationery							57,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					1.0 1.0 1.0	7,000
Use of goods and services							7,000	
2210711 Public Education and Sensitization							7,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0 1.0 1.0	35,000
Use of goods and services							35,000	
2210902 Official Celebrations							35,000	
Operation	910110	910110 - PROTOCOL SERVICES					1.0 1.0 1.0	42,000
Use of goods and services							42,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							12,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0 1.0 1.0	70,000
Use of goods and services							70,000	
2210709 Seminars/Conferences/Workshops - Domestic							70,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0 1.0 1.0	50,000
Use of goods and services							50,000	
2210502 Maintenance and Repairs - Official Vehicles							50,000	
Operation	910806	910806 - Security management					1.0 1.0 1.0	28,000
Use of goods and services							28,000	
2210503 Fuel and Lubricants - Official Vehicles							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						210,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0 1.0 1.0	78,000
Use of goods and services							78,000	
2210103 Refreshment Items							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

		2210503	Fuel and Lubricants - Official Vehicles						20,000
		2210709	Seminars/Conferences/Workshops - Domestic						48,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0		14,000
		Use of goods and services							14,000
		2210511	Local travel cost						11,000
		2210709	Seminars/Conferences/Workshops - Domestic						3,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		118,500
		Use of goods and services							118,500
		2210709	Seminars/Conferences/Workshops - Domestic						58,500
		2210711	Public Education and Sensitization						60,000
Non Financial Assets									91,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							91,000
Program	91001	Management and Administration							91,000
Sub-Program	91001001	SP1.1: General Administration							91,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0		58,000
		Fixed assets							58,000
		3112206	Plant and Machinery						10,000
		3112208	Computers and Accessories						10,000
		3112211	Office Equipment						28,000
		3113108	Furniture and Fittings						10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		33,000
		Fixed assets							33,000
		3111204	Office Buildings						15,000
		3113103	Landscaping and Gardening						18,000
Total Cost Centre									3,034,872

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)			133,364
Organisation	452020001	Afigya Kwabre North District Assembly- Boaman_Finance_Ashanti			
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman			

				Compensation of employees [GFS]		133,364
Objective	000000	Compensation of Employees				133,364
Program	91001	Management and Administration				133,364
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				133,364
Operation	000000		0.0	0.0	0.0	133,364

Wages and salaries [GFS]				133,364	
2111001 Established Post				133,364	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)			119,022
Organisation	452020001	Afigya Kwabre North District Assembly- Boaman_Finance_Ashanti			
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman			

				Use of goods and services		119,022		
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				119,022		
Program	91001	Management and Administration				119,022		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				119,022		
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	13,522

Use of goods and services				13,522				
2210122 Value Books				3,000				
2210511 Local travel cost				6,000				
2210709 Seminars/Conferences/Workshops - Domestic				2,000				
2211101 Bank Charges				2,522				
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	2,500

Use of goods and services				2,500				
2210511 Local travel cost				1,800				
2210709 Seminars/Conferences/Workshops - Domestic				700				
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	103,000

Use of goods and services				103,000	
2210711 Public Education and Sensitization				3,000	
2210806 Local Consultants Commission (Individuals)				100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,951
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	452020001	Afiya Kwabre North District Assembly- Boaman_Finance_Ashanti						
Location Code	0643001	Afiya Kwabre North District Assembly- Boaman						
Use of goods and services							50,951	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						50,951
Program	91001	Management and Administration						50,951
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						50,951
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	17,951
Use of goods and services							17,951	
2210122 Value Books							10,000	
2210511 Local travel cost							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,500	
2211101 Bank Charges							2,451	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	28,000
Use of goods and services							28,000	
2210511 Local travel cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							26,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Total Cost Centre							303,337	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	106,000
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							6,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						6,000
Program	91006	Social Services Delivery						6,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						6,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
Non Financial Assets							100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3113108 Furniture and Fittings							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	126,000
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							75,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						75,000
Program	91006	Social Services Delivery						75,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						75,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	75,000
Miscellaneous other expense							75,000	
2821012 Scholarship/Awards							75,000	
Non Financial Assets							51,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						51,000
Program	91006	Social Services Delivery						51,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						51,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	51,000
Fixed assets							51,000	
3111205 School Buildings							51,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	410,305
Function Code	70980	Education n.e.c					
Organisation	4520302000	Afiya Kwabre North District Assembly- Boaman_Education, Youth and Sports_Education_					
Location Code	0643001	Afiya Kwabre North District Assembly- Boaman					
Use of goods and services							47,759
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					47,759
Program	91006	Social Services Delivery					47,759
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					47,759
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2210118 Sports, Recreational and Cultural Materials							3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	41,759
Use of goods and services							41,759
2210117 Teaching and Learning Materials							41,759
Other expense							12,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					12,000
Program	91006	Social Services Delivery					12,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					12,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	12,000
Miscellaneous other expense							12,000
2821012 Scholarship/Awards							12,000
Non Financial Assets							350,546
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					350,546
Program	91006	Social Services Delivery					350,546
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					350,546
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	350,546
Fixed assets							350,546
3111205 School Buildings							260,546
3113108 Furniture and Fittings							90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	766,793
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							766,793	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						766,793
Program	91006	Social Services Delivery						766,793
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						766,793
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	766,793
Fixed assets							766,793	
	3111103	Bungalows/Flats						146,297
	3111205	School Buildings						620,496
<i>Total Cost Centre</i>							1,409,098	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	274,883
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]							274,883
Objective	000000	Compensation of Employees					274,883
Program	91006	Social Services Delivery					274,883
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					274,883
Operation	000000		0.0	0.0	0.0		274,883
Wages and salaries [GFS]							274,883
2111001 Established Post							274,883
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	66,500
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							66,500
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					66,500
Program	91006	Social Services Delivery					66,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					66,500
Operation	910116	910116 - Covid-19 Sanitation related expenditures		1.0	1.0	1.0	3,500
Use of goods and services							3,500
2210301 Cleaning Materials							3,500
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	33,000
Use of goods and services							33,000
2210511 Local travel cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							1,500
2210806 Local Consultants Commission (Individuals)							30,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	27,000
Use of goods and services							27,000
2210205 Sanitation Charges							27,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2210205 Sanitation Charges							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	89,000
Function Code	70740	Public health services					
Organisation	4520402001	Afigya Kwabre North District Assembly- Boaman_Health Environmental Health Unit Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Non Financial Assets						89,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					89,000
Program	91006	Social Services Delivery					89,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					89,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	89,000	
Fixed assets						89,000	
3111303 Toilets						89,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	411,000
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						377,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					377,000
Program	91006	Social Services Delivery					377,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					377,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures		1.0	1.0	1.0	15,000
Use of goods and services						15,000	
2210205 Sanitation Charges						10,000	
2210301 Cleaning Materials						5,000	
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	2,800
Use of goods and services						2,800	
2210511 Local travel cost						900	
2210709 Seminars/Conferences/Workshops - Domestic						1,900	
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	319,200
Use of goods and services						319,200	
2210205 Sanitation Charges						319,200	
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	40,000
Use of goods and services						40,000	
2210205 Sanitation Charges						40,000	
Non Financial Assets						34,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					34,000
Program	91006	Social Services Delivery					34,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					34,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	34,000
Fixed assets						34,000	
3113102 Sewers						34,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13402		Total By Fund Source		50,000
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			50,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				50,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	50,000

Use of goods and services		50,000
2210101	Printed Material and Stationery	3,000
2210502	Maintenance and Repairs - Official Vehicles	4,500
2210503	Fuel and Lubricants - Official Vehicles	13,000
2210510	Other Night allowances	6,000
2210511	Local travel cost	3,000
2210709	Seminars/Conferences/Workshops - Domestic	7,000
2210711	Public Education and Sensitization	12,000
2211304	Insurance of Vehicles	1,500

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		435,265
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			435,265
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				435,265
Program	91006	Social Services Delivery				435,265
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				435,265
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	435,265

Fixed assets		435,265
3111303	Toilets	435,265

Total Cost Centre 1,326,648

				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
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				Total By Fund Source
Function Code	70731	General hospital services (IS)			56,573
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		26,573
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				26,573
Program	91006	Social Services Delivery				26,573
Sub-Program	91006002	SP2.2 Public Health Services and Management				26,573
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	14,573

Use of goods and services					14,573	
2210511	Local travel cost				3,500	
2210709	Seminars/Conferences/Workshops - Domestic				5,073	
2210711	Public Education and Sensitization				6,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210711	Public Education and Sensitization				9,000

				Non Financial Assets		30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000

Fixed assets					30,000
3111207	Health Centres				30,000

Total Cost Centre **61,573**

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	704,298	
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

			Compensation of employees [GFS]		679,298
Objective	000000	Compensation of Employees			679,298
Program	91008	Economic Development			679,298
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			87,654
Operation	000000		0.0	0.0	0.0
					87,654

			Wages and salaries [GFS]		87,654
			2111001		Established Post
Sub-Program	91008002	SP4.2 Agricultural Services and Management			87,654
Operation	000000		0.0	0.0	0.0
					591,645

			Wages and salaries [GFS]		591,645
			2111001		Established Post
					591,645

			Use of goods and services		25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0
					25,000

			Use of goods and services		25,000
			2210102		Office Facilities, Supplies and Accessories
			2210502		Maintenance and Repairs - Official Vehicles
			2210709		Seminars/Conferences/Workshops - Domestic
			2210711		Public Education and Sensitization
			2211201		Field Operations
					7,000
					5,000
					5,000
					3,000
					5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs	10,000	
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

			Use of goods and services		10,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			10,000
Program	91008	Economic Development			10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0
					10,000

			Use of goods and services		10,000
			2210503		Fuel and Lubricants - Official Vehicles
			2210709		Seminars/Conferences/Workshops - Domestic
					6,000
					4,000

Afigya Kwabre North District Assembly- Boaman

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs					
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Other expense						75,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					75,000
Program	91008	Economic Development					75,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					75,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0 1.0 1.0	75,000	
Miscellaneous other expense						75,000	
2821009 Donations						75,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	230,460
Function Code	70421	Agriculture cs					
Organisation	452060001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services						177,400	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					177,400
Program	91008	Economic Development					177,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management					177,400
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	57,400	
Use of goods and services						57,400	
2210503 Fuel and Lubricants - Official Vehicles						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						42,900	
2211201 Field Operations						12,500	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0 1.0 1.0	40,000	
Use of goods and services						40,000	
2210116 Chemicals and Consumables						40,000	
Subsidies						25,060	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,060
Program	91008	Economic Development					25,060
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,060
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0 1.0 1.0	25,060	
To public corporations						25,060	
2512106 Fertilizer Subsidy						25,060	
Other expense						28,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					28,000
Program	91008	Economic Development					28,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					28,000
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	28,000	
Miscellaneous other expense						28,000	
2821010 Contributions						28,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	512,785
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						512,785	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					512,785
Program	91008	Economic Development					512,785
Sub-Program	91008002	SP4.2 Agricultural Services and Management					512,785
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	75,000
Use of goods and services						75,000	
2210803 Other Consultancy Expenses						75,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	437,785
Use of goods and services						437,785	
2210116 Chemicals and Consumables						137,785	
2210503 Fuel and Lubricants - Official Vehicles						100,000	
2210711 Public Education and Sensitization						50,000	
2210803 Other Consultancy Expenses						150,000	
Total Cost Centre						1,532,543	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)		133,120	
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]				133,120	
Objective	000000	Compensation of Employees		133,120	
Program	91007	Infrastructure Delivery and Management		133,120	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		133,120	
Operation	000000	0.0	0.0	0.0	133,120
Wages and salaries [GFS]				133,120	
	2111001	Established Post		133,120	
<i>Total Cost Centre</i>				133,120	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	15,000
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
2210102	Office Facilities, Supplies and Accessories	7,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	20,000
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	20,000
Objective	640101	Improve human capital development and management		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210709	Seminars/Conferences/Workshops - Domestic	17,000
2210711	Public Education and Sensitization	3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	61,500
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							41,500	
Objective	640101	Improve human capital development and management						41,500
Program	91007	Infrastructure Delivery and Management						41,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						41,500
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	41,500
Use of goods and services							41,500	
2210511 Local travel cost							3,500	
2210709 Seminars/Conferences/Workshops - Domestic							34,500	
2210711 Public Education and Sensitization							3,500	
Other expense							20,000	
Objective	640101	Improve human capital development and management						20,000
Program	91007	Infrastructure Delivery and Management						20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						20,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821018 Civic Numbering/Street Naming							20,000	
Total Cost Centre							96,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	325,021	
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]						305,021		
Objective	000000	Compensation of Employees					305,021	
Program	91006	Social Services Delivery					305,021	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					305,021	
Operation	000000		0.0	0.0	0.0	305,021		
Wages and salaries [GFS]						305,021		
2111001 Established Post						305,021		
Use of goods and services						20,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Use of goods and services						12,000		
2210102 Office Facilities, Supplies and Accessories						7,000		
2210511 Local travel cost						2,000		
2210709 Seminars/Conferences/Workshops - Domestic						3,000		
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	3,000
Use of goods and services						3,000		
2210711 Public Education and Sensitization						3,000		
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	3,000
Use of goods and services						3,000		
2210709 Seminars/Conferences/Workshops - Domestic						3,000		
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	2,000
Use of goods and services						2,000		
2210509 Other Travel and Transportation						2,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	3,000
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						3,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	1,500
Use of goods and services						1,500	
2210709 Seminars/Conferences/Workshops - Domestic						1,500	
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	1,500
Use of goods and services						1,500	
2210511 Local travel cost						1,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70620	Community Development					129,465	
Organisation	4520801001	Afiqya Kwabre North District Assembly- Boaman Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0643001	Afiqya Kwabre North District Assembly- Boaman						
Use of goods and services							94,826	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					94,826	
Program	91006	Social Services Delivery					94,826	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					94,826	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210509 Other Travel and Transportation							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210711 Public Education and Sensitization							2,500	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	80,826
Use of goods and services							80,826	
2210120 Purchase of Petty Tools/Implements							80,826	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	5,500
Use of goods and services							5,500	
2210511 Local travel cost							2,000	
2210711 Public Education and Sensitization							3,500	
Other expense							34,640	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					34,640	
Program	91006	Social Services Delivery					34,640	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					34,640	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	34,640
Miscellaneous other expense							34,640	
2821009 Donations							34,640	
Total Cost Centre							457,487	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70560	Environmental protection n.e.c	2,000
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	2,000
Objective	200304	15.b Mobilize res frm all srcs to adv sust forest mgmt in the DC		2,000
Program	91009	Environmental and Sanitation Management		2,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210509	Other Travel and Transportation		1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70560	Environmental protection n.e.c	5,000
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	5,000
Objective	200304	15.b Mobilize res frm all srcs to adv sust forest mgmt in the DC		5,000
Program	91009	Environmental and Sanitation Management		5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210511	Local travel cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2210711	Public Education and Sensitization		1,000

Total Cost Centre **7,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70610	Housing development		296,393	
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]				296,393	
Objective	000000	Compensation of Employees		296,393	
Program	91007	Infrastructure Delivery and Management		296,393	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		296,393	
Operation	000000	0.0	0.0	0.0	296,393
Wages and salaries [GFS]				296,393	
	2111001	Established Post		296,393	
<i>Total Cost Centre</i>				296,393	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	18,000
Function Code	70610	Housing development					
Organisation	4521002001	Afiya Kwabre North District Assembly- Boaman Works Public Works Ashanti					
Location Code	0643001	Afiya Kwabre North District Assembly- Boaman					
Use of goods and services						18,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Use of goods and services						10,000	
2210102 Office Facilities, Supplies and Accessories						7,000	
2210711 Public Education and Sensitization						3,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	8,000	
Use of goods and services						8,000	
2210503 Fuel and Lubricants - Official Vehicles						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	126,971
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 15,400

Objective	140801	9.a facil sust & resil inf dev in devlpn cties		15,400
Program	91007	Infrastructure Delivery and Management		15,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		15,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	11,400
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Use of goods and services				11,400
2210603 Repairs of Office Buildings				3,000
2210606 Maintenance of General Equipment				3,400
2210617 Street Lights/Traffic Lights				5,000

Non Financial Assets 111,571

Objective	140801	9.a facil sust & resil inf dev in devlpn cties		111,571
Program	91007	Infrastructure Delivery and Management		111,571
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		111,571
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	111,571

Fixed assets				111,571
3111209 Police Post				20,000
3111308 Feeder Roads				91,571

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70610	Housing development	125,000
Organisation	4521002001	Afigya Kwabre North District Assembly- Boaman Works Public Works Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

Non Financial Assets 125,000

Objective	140801	9.a facil sust & resil inf dev in devlpn cties		125,000
Program	91007	Infrastructure Delivery and Management		125,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		125,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	125,000

Fixed assets				125,000
3111308 Feeder Roads				75,000
3113110 Water Systems				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	722,000	
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						74,000		
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					74,000	
Program	91007	Infrastructure Delivery and Management					74,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					74,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	22,000
Use of goods and services						22,000		
2210709 Seminars/Conferences/Workshops - Domestic						2,000		
2210908 Property Valuation Expenses						20,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	50,000
Use of goods and services						50,000		
2210617 Street Lights/Traffic Lights						50,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	2,000
Use of goods and services						2,000		
2210511 Local travel cost						2,000		
Non Financial Assets						648,000		
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					648,000	
Program	91007	Infrastructure Delivery and Management					648,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					648,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	648,000
Fixed assets						648,000		
3111103 Bungalows/Flats						350,000		
3111204 Office Buildings						7,000		
3111209 Police Post						20,000		
3111210 Recreational Centres						50,000		
3111306 Bridges						15,000		
3111307 Road Signals						15,000		
3111308 Feeder Roads						120,000		
3112214 Electrical Equipment						20,000		
3113110 Water Systems						51,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	562,785
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							90,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						90,000
Program	91007	Infrastructure Delivery and Management						90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						90,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	90,000
Use of goods and services							90,000	
2210503 Fuel and Lubricants - Official Vehicles							50,000	
2210711 Public Education and Sensitization							40,000	
Non Financial Assets							472,785	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						472,785
Program	91007	Infrastructure Delivery and Management						472,785
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						472,785
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	472,785
Fixed assets							472,785	
3111308 Feeder Roads							472,785	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	199,000
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						
Non Financial Assets							199,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						199,000
Program	91007	Infrastructure Delivery and Management						199,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						199,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	199,000
Fixed assets							199,000	
3113110 Water Systems							199,000	
Total Cost Centre							1,753,756	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)		3,500
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	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			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
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)		50,000
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	50,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000

Miscellaneous other expense				50,000
2821010 Contributions				50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	14,000
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							5,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						5,000
Program	91008	Economic Development						5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						5,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Other expense							9,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						9,000
Program	91008	Economic Development						9,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						9,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	9,000
Miscellaneous other expense							9,000	
2821010 Contributions							9,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	252,700
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							252,700	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						252,700
Program	91008	Economic Development						252,700
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						252,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	252,700
Fixed assets							252,700	
3111304 Markets							252,700	
Total Cost Centre							320,200	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				Total By Fund Source
Function Code	70360	Public order and safety n.e.c			4,000
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	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				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
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000
2210711	Public Education and Sensitization			1,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				Total By Fund Source
Function Code	70360	Public order and safety n.e.c			26,000
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		8,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				8,000
Program	91009	Environmental and Sanitation Management				8,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				8,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	8,000

Use of goods and services				8,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			5,000

				Other expense		18,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				18,000
Program	91009	Environmental and Sanitation Management				18,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				18,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	18,000

Miscellaneous other expense				18,000
2821010	Contributions			18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	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	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						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	
<i>Total Cost Centre</i>							302,632	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	71090	Social protection n.e.c.		34,316
Organisation	4521700001	Afigya Kwabre North District Assembly- Boaman_Birth and Death_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Compensation of employees [GFS]	34,316
Objective	000000	Compensation of Employees			34,316
Program	91006	Social Services Delivery			34,316
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			34,316
Operation	000000			0.0 0.0 0.0	34,316

Wages and salaries [GFS]		34,316
2111001	Established Post	34,316

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	71090	Social protection n.e.c.		1,000
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	400105	16.10 ens public acs to info & prot fundamental freedoms			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
Function Code	71090	Social protection n.e.c.		3,500
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	3,500
Objective	400105	16.10 ens public acs to info & prot fundamental freedoms			3,500
Program	91006	Social Services Delivery			3,500
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	3,500

Use of goods and services		3,500
2210101	Printed Material and Stationery	800
2210511	Local travel cost	900
2210709	Seminars/Conferences/Workshops - Domestic	1,800

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	87,659	
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]		79,659
Objective	000000	Compensation of Employees			79,659
Program	91001	Management and Administration			79,659
Sub-Program	91001005	SP1.5: Human Resource Management			79,659
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					79,659
2111001 Established Post					79,659

			Use of goods and services		8,000
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Use of goods and services					8,000
2210102 Office Facilities, Supplies and Accessories					4,000
2210511 Local travel cost					2,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	10,500	
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		10,500
Objective	640101	Improve human capital development and management			10,500
Program	91001	Management and Administration			10,500
Sub-Program	91001005	SP1.5: Human Resource Management			10,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Use of goods and services					9,000
2210511 Local travel cost					2,500
2210710 Staff Development					6,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Use of goods and services					1,500
2210709 Seminars/Conferences/Workshops - Domestic					1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	59,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4521801001	Afigya Kwabre North District Assembly- Boaman_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services						59,500	
Objective	640101	Improve human capital development and management					59,500
Program	91001	Management and Administration					59,500
Sub-Program	91001005	SP1.5: Human Resource Management					59,500
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	1,500
Use of goods and services						1,500	
2210711 Public Education and Sensitization						1,500	
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	58,000
Use of goods and services						58,000	
2210511 Local travel cost						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						56,000	
Total Cost Centre						157,659	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		48,117
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]	40,617
Objective	000000	Compensation of Employees			40,617
Program	91001	Management and Administration			40,617
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			40,617
Operation	000000			0.0 0.0 0.0	40,617

Wages and salaries [GFS]				40,617
2111001 Established Post				40,617

				Use of goods and services	7,500
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500
Operation	911701	911701 - Data and information dissemination		1.0 1.0 1.0	7,500

Use of goods and services				7,500
2210102 Office Facilities, Supplies and Accessories				4,000
2210511 Local travel cost				1,500
2210709 Seminars/Conferences/Workshops - Domestic				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		2,500
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	2,500
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple			2,500
Program	91001	Management and Administration			2,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			2,500
Operation	911703	911703 - training on methods and statistical concept		1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210511 Local travel cost				1,500
2210709 Seminars/Conferences/Workshops - Domestic				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	4,200
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						4,200	
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple					4,200
Program	91001	Management and Administration					4,200
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,200
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	1,400
Use of goods and services						1,400	
2210509 Other Travel and Transportation						1,400	
Operation	911703	911703 - training on methods and statistical concept		1.0	1.0	1.0	2,800
Use of goods and services						2,800	
2210511 Local travel cost						800	
2210709 Seminars/Conferences/Workshops - Domestic						1,500	
2210711 Public Education and Sensitization						500	
Total Cost Centre						54,817	
Total Vote						11,286,451	

**2024 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
Afigya Kwabre North District Assembly- Boaman	3,342,884	2,392,896	1,440,855	7,176,636	181,179	665,104	211,571	1,057,855	0	0	0	652,785	2,399,175	3,051,960	11,286,451
Management and Administration	1,619,852	1,107,639	113,310	2,840,801	181,179	528,704	0	709,884	0	0	0	0	0	0	3,550,684
SP1.1: General Administration	1,039,654	766,989	113,310	1,919,953	144,179	382,682	0	526,862	0	0	0	0	0	0	2,446,814
SP1.2: Finance and Revenue Mobilization	133,364	50,951	0	184,315	0	119,022	0	119,022	0	0	0	0	0	0	303,337
SP1.3: Planning, Budgeting, Coordination and Statistics	367,174	222,200	0	589,374	0	16,500	0	16,500	0	0	0	0	0	0	605,874
SP1.4: Legislative Oversight	0	0	0	0	37,000	0	0	37,000	0	0	0	0	0	0	37,000
SP1.5: Human Resource Management	79,659	67,500	0	147,159	0	10,500	0	10,500	0	0	0	0	0	0	157,659
Social Services Delivery	614,221	691,297	554,546	1,860,063	0	81,500	100,000	181,500	0	0	0	50,000	1,202,058	1,252,058	3,293,621
SP2.1 Education, youth & Sports Services	0	134,759	401,546	536,305	0	6,000	100,000	106,000	0	0	0	0	766,793	766,793	1,409,098
SP2.2 Public Health Services and Management	0	26,573	30,000	56,573	0	5,000	0	5,000	0	0	0	0	0	0	61,573
SP2.3 Social Welfare and Community Development	305,021	149,465	0	454,487	0	3,000	0	3,000	0	0	0	0	0	0	457,487
SP2.4 Birth and Death Registration Services	34,316	3,500	0	37,816	0	1,000	0	1,000	0	0	0	0	0	0	38,816
SP2.5 Environmental Health and Sanitation Services	274,883	377,000	123,000	774,883	0	66,500	0	66,500	0	0	0	50,000	435,265	485,265	1,326,648
Infrastructure Delivery and Management	429,514	168,500	773,000	1,371,014	0	35,400	111,571	146,971	0	0	0	90,000	671,785	761,785	2,279,769
SP3.1 Physical and Spatial Planning Development	133,120	76,500	0	209,620	0	20,000	0	20,000	0	0	0	0	0	0	229,620
SP3.2 Public Works, Rural Housing and Water Management	296,393	92,000	773,000	1,161,393	0	15,400	111,571	126,971	0	0	0	90,000	671,785	761,785	2,050,149
Economic Development	679,298	394,460	0	1,073,758	0	13,500	0	13,500	0	0	0	512,785	252,700	765,485	1,852,743
SP4.1 Trade, Tourism and Industrial Development	87,654	64,000	0	151,654	0	3,500	0	3,500	0	0	0	0	252,700	252,700	407,854
SP4.2 Agricultural Services and Management	591,645	330,460	0	922,105	0	10,000	0	10,000	0	0	0	512,785	0	512,785	1,444,890
Environmental and Sanitation Management	0	31,000	0	31,000	0	6,000	0	6,000	0	0	0	0	272,632	272,632	309,632
SP5.1 Disaster Prevention and Management	0	26,000	0	26,000	0	4,000	0	4,000	0	0	0	0	272,632	272,632	302,632
SP5.2 Natural Resource Conservation and Management	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
Afigya Kwabre North District Assembly- Boaman	7,587,887	0	0
1_No Poverty	152,465	0	0
10_Reduce Inequality	14,200	0	0
13_Climate Action	302,632	0	0
15_Life On Land	7,000	0	0
16_Peace, Justice, and Strong Institutions	1,491,981	0	0
17_Partnerships for the Goals	169,973	0	0
2_Zero Hunger	853,245	0	0
3_Good Health and Well-Being	61,573	0	0
4_ Quality Education	1,409,098	0	0
6_Clean Water and Sanitation	1,051,765	0	0
8_ Decent Work and Economic Growth	320,200	0	0
9_Industry, Innovation, and Infrastructure	1,753,756	0	0
<i>Grand Total</i>	0	0	0
	7,587,887	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
Afigya Kwabre North District Assembly- Boaman	0	0	0	7,762,387	0	0
9101 - Generic Operations	0	0	0	5,500,672	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	786,671	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	64,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	8,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	80,310	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	127,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	83,500	0	0
910109 - Supervision and coordination	0	0	0	0	0	0
910110 - PROTOCOL SERVICES	0	0	0	52,000	0	0
910111 - DATA COLLECTION	0	0	0	18,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	7,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	169,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,971,292	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	115,400	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	18,500	0	0
9102 - TRADE AND INDUSTRY	0	0	0	67,500	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	59,000	0	0
910202 - Trade Development and Promotion	0	0	0	8,500	0	0
9103 - AGRICULTURE	0	0	0	773,245	0	0
910301 - Extension Services	0	0	0	195,400	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	577,845	0	0
9104 - EDUCATION	0	0	0	140,759	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	9,000	0	0
910403 - Development of youth, sports and culture	0	0	0	3,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	128,759	0	0
9105 - HEALTH	0	0	0	31,573	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	14,573	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910503 - Public Health services	0	0	0	17,000	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	127,465	0	0
910601 - Social intervention programmes	0	0	0	118,465	0	0
910603 - Community mobilization	0	0	0	9,000	0	0
9107 - DISASTER PREVENTION	0	0	0	30,000	0	0
910701 - Disaster management	0	0	0	30,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	157,500	0	0
910806 - Security management	0	0	0	29,000	0	0
910810 - Plan and budget preparation	0	0	0	128,500	0	0
9109 - WASTE MANAGEMENT	0	0	0	475,000	0	0
910901 - Environmental sanitation Management	0	0	0	35,800	0	0
910902 - Solid waste management	0	0	0	346,200	0	0
910903 - Liquid waste management	0	0	0	93,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	96,500	0	0
911002 - Land use and Spatial planning	0	0	0	76,500	0	0
911003 - Street Naming and Property Addressing System	0	0	0	20,000	0	0
9111 - WORKS	0	0	0	100,000	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	100,000	0	0
9113 - FINANCE	0	0	0	169,973	0	0
911301 - Treasury and accounting activities	0	0	0	31,473	0	0
911302 - Internal audit operations	0	0	0	30,500	0	0
911303 - Revenue collection and management	0	0	0	108,000	0	0
9117 - Department of Statistics	0	0	0	14,200	0	0
911701 - Data and information dissemination	0	0	0	8,900	0	0
911703 - training on methods and statistical concept	0	0	0	5,300	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	78,000	0	0
911801 - Personnel and Staff Management	0	0	0	18,500	0	0
911803 - Staff Training and skills development	0	0	0	59,500	0	0

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	7,762,387	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya Kwabre North District Assembly- Boaman	7,799,387	37,370	37,370
	37,000	37,370	37,370
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	786,671	0	0
	22,000	0	0
	255,182	0	0
	265,000	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	244,489	0	0
	64,000	0	0
	7,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	57,000	0	0
	8,000	0	0
	1,000	0	0
	7,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	80,310	0	0
	22,310	0	0
	58,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	127,000	0	0
	12,000	0	0
	115,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	83,500	0	0
	3,000	0	0
	80,500	0	0
910109 - Supervision and coordination	0	0	0
	0	0	0
910110 - PROTOCOL SERVICES	52,000	0	0
	10,000	0	0
	42,000	0	0
910111 - DATA COLLECTION	18,000	0	0
	4,000	0	0
	14,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	7,000	0	0
	2,000	0	0
	5,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	169,000	0	0
	99,000	0	0
	70,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,971,292	0	0
	211,571	0	0
	265,000	0	0
	1,095,546	0	0
	472,785	0	0
	1,926,390	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	115,400	0	0
	15,400	0	0
	100,000	0	0
910116 - Covid-19 Sanitation related expenditures	18,500	0	0
	3,500	0	0
	15,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	59,000	0	0
	50,000	0	0
	9,000	0	0
910202 - Trade Development and Promotion	8,500	0	0
	3,500	0	0
	5,000	0	0
910301 - Extension Services	195,400	0	0
	25,000	0	0
	10,000	0	0
	85,400	0	0
	75,000	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	577,845	0	0
	75,000	0	0
	65,060	0	0
	437,785	0	0
910402 - Supervision and inspection of Education Delivery	9,000	0	0
	6,000	0	0
	3,000	0	0
910403 - Development of youth, sports and culture	3,000	0	0
	3,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	128,759	0	0
	75,000	0	0
	53,759	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	14,573	0	0
	14,573	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	17,000	0	0
	5,000	0	0
	12,000	0	0
910601 - Social intervention programmes	118,465	0	0
	3,000	0	0
	115,465	0	0
910603 - Community mobilization	9,000	0	0
	2,000	0	0
	1,500	0	0
	5,500	0	0
910701 - Disaster management	30,000	0	0
	4,000	0	0
	26,000	0	0
910806 - Security management	29,000	0	0
	1,000	0	0
	28,000	0	0
910810 - Plan and budget preparation	128,500	0	0
	10,000	0	0
	118,500	0	0
910901 - Environmental sanitation Management	35,800	0	0
	33,000	0	0
	2,800	0	0
910902 - Solid waste management	346,200	0	0
	27,000	0	0
	319,200	0	0
910903 - Liquid waste management	93,000	0	0
	3,000	0	0
	40,000	0	0
	50,000	0	0
911002 - Land use and Spatial planning	76,500	0	0
	15,000	0	0
	20,000	0	0
	41,500	0	0
911003 - Street Naming and Property Addressing System	20,000	0	0
	20,000	0	0
911101 - Supervision and regulation of infrastructure development	100,000	0	0
	8,000	0	0
	2,000	0	0
	90,000	0	0

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911301 - Treasury and accounting activities	31,473	0	0
	13,522	0	0
	17,951	0	0
911302 - Internal audit operations	30,500	0	0
	2,500	0	0
	28,000	0	0
911303 - Revenue collection and management	108,000	0	0
	103,000	0	0
	5,000	0	0
911701 - Data and information dissemination	8,900	0	0
	7,500	0	0
	1,400	0	0
911703 - training on methods and statistical concept	5,300	0	0
	2,500	0	0
	2,800	0	0
911801 - Personnel and Staff Management	18,500	0	0
	8,000	0	0
	9,000	0	0
	1,500	0	0
911803 - Staff Training and skills development	59,500	0	0
	1,500	0	0
	58,000	0	0
Grand Total	0	0	0
	7,799,387	37,370	37,370

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afiqya Kwabre North District Assembly- Bo	7,799,387	37,370	37,370
70111 Exec. & leg. Organs (cs)	1,524,481	37,370	37,370
	22,310	0	0
	433,682	37,370	37,370
	265,000	0	0
	803,489	0	0
70112 Financial & fiscal affairs (CS)	262,173	0	0
	15,500	0	0
	132,022	0	0
	114,651	0	0
70133 Overall planning & statistical services (CS)	96,500	0	0
	15,000	0	0
	20,000	0	0
	61,500	0	0
70360 Public order and safety n.e.c	302,632	0	0
	4,000	0	0
	26,000	0	0
	272,632	0	0
70411 General Commercial & economic affairs (CS)	320,200	0	0
	3,500	0	0
	50,000	0	0
	14,000	0	0
	252,700	0	0
70421 Agriculture cs	853,245	0	0
	25,000	0	0
	10,000	0	0
	75,000	0	0
	230,460	0	0
	512,785	0	0
70560 Environmental protection n.e.c	7,000	0	0
	2,000	0	0
	5,000	0	0
70610 Housing development	1,753,756	0	0
	18,000	0	0
	126,971	0	0
	125,000	0	0
	722,000	0	0
	562,785	0	0
	199,000	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			152,465	0	0
				20,000	0	0
				3,000	0	0
				129,465	0	0
70731	General hospital services (IS)			61,573	0	0
				5,000	0	0
				56,573	0	0
70740	Public health services			1,051,765	0	0
				66,500	0	0
				89,000	0	0
				411,000	0	0
				50,000	0	0
				435,265	0	0
70980	Education n.e.c			1,409,098	0	0
				106,000	0	0
				126,000	0	0
				410,305	0	0
				766,793	0	0
71090	Social protection n.e.c.			4,500	0	0
				1,000	0	0
				3,500	0	0
Grand Total				7,799,387	37,370	37,370

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Afigya Kwabre North District Assembly- Boaman	7,799,387	37,370	37,370
70111 Exec. & leg. Organs (cs)	1,524,481	37,370	37,370
70112 Financial & fiscal affairs (CS)	262,173	0	0
70133 Overall planning & statistical services (CS)	96,500	0	0
70360 Public order and safety n.e.c	302,632	0	0
70411 General Commercial & economic affairs (CS)	320,200	0	0
70421 Agriculture cs	853,245	0	0
70560 Environmental protection n.e.c	7,000	0	0
70610 Housing development	1,753,756	0	0
70620 Community Development	152,465	0	0
70731 General hospital services (IS)	61,573	0	0
70740 Public health services	1,051,765	0	0
70980 Education n.e.c	1,409,098	0	0
71090 Social protection n.e.c.	4,500	0	0
Grand Total	0	0	0
	7,799,387	37,370	37,370