



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AFIGYA KWABRE NORTH DISTRICT

ASSEMBLY



APPROVAL STATEMENT

AT A MEETING OF THE AFIGYA KWABRE NORTH DISTRICT ASSEMBLY AT BOAMANG HELD ON TUESDAY, 29th OCTOBER, 2024, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE GENERAL ASSEMBLY TO THIS 2025 COMPOSITE BUDGET EXTRACTED FROM THE 2025 ANNUAL ACTION PLAN FOR IMPLEMENTATION IN 2025.

ADDITIONALLY, THE TOTAL BREAKDOWN OF THE APPROVED BUDGET AS STATED BELOW;

COMPENSATION OF EMPLOYEES	GHC6,683,576.00
GOODS AND SERVICE	GHC4,544,371.00
CAPITAL EXPENDITURE	GHC5,139,232.00
TOTAL BUDGET	GHC16,367,179.00

Hon. Emmanuel Apomasu

(Presiding Member)

29th October, 2024

Mr. Twum Samuel Nkansah

(Ag. District Co-ord. Director)

29th October, 2024

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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 4ecentralization programme in Ghana. This was to bring governance to the doorstep of the people to enhance the 4ecentralization 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.

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 81,660 by 2025 which Males constitute 40,478 thus 49.9% and Females constitute 40,912 representing 50.1% respectively.

. The result indicates that the District's population increased by 2.7 percent over the 2010 population figure. The reason for the increased may be attributed to the status of the District serving as a dormitory town to Greater Kumasi enclave urban communities. Additionally, the Habitat for Humanity Project, which has contributed to over 300 housing projects in Nkwantakese may also be contributory factor to the increasing population.

From the District's population, the proportions of children (less than 15 years) constitute 41.0 percent, youth (15-24 years) constitute 19.3 percent, and the aged (65+ years) constitute 4.2 percent. This means that the young population (0-24 years) accounts for a little more than three-fifth (60.3%) of the District's total population, which has a great potential for socio-economic development. Comparatively, the District's population pyramid mirrors that of the regional and national pyramids and is a typical developing and rural district. This implies that there is a high and increasing youthful and growing population, which has implications in developing the 2025 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.

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.

Mission

The Assembly exists to strategically formulate plans and programmes through citizens' participation for effective mobilization and 6centraliz 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.

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.

Core Functions

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

- Be responsible for the overall development of the District.
- Formulate and execute plans, programmes and strategies for the effective decentralization 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

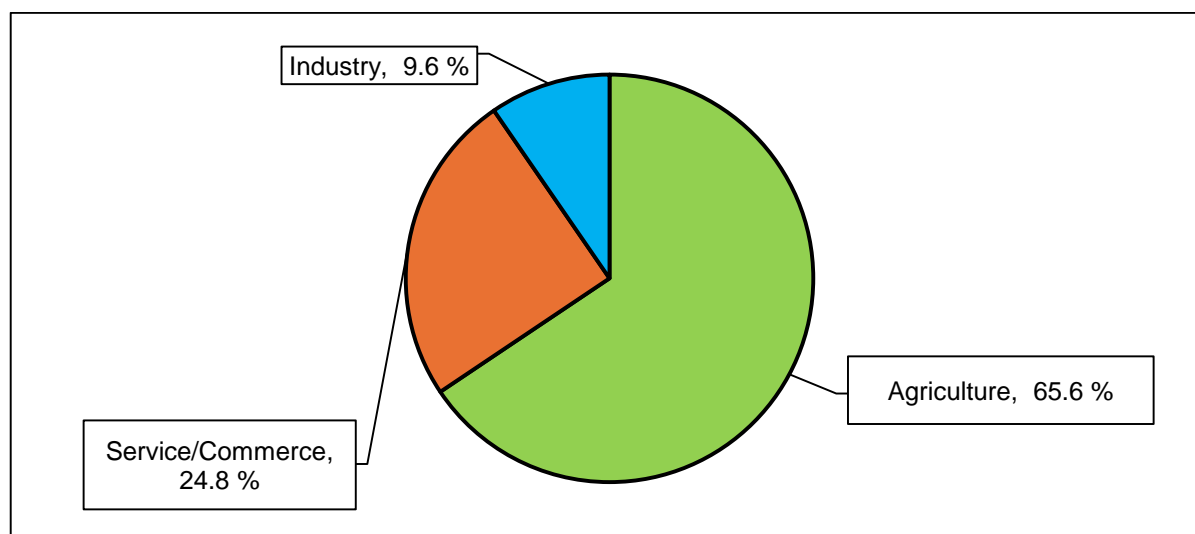
District Economy

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 into Agricultural occupation indicating that the structure of the District economy is purely agrarian.

The skilled agricultural, forestry, and fishery work is the dominant occupation comprising male's proportion of 77.3 percent which is more than the female's proportion (72.5%). On the other hand, the proportion of females engaged in services and sales as workers (13.6%) is higher than that of males (3.1%). The details of the other sectors of the District's economy has been illustrated to include agriculture, road network, energy, health, education, market centres, water and sanitation, tourism and the environment.

Figure 1.1: Structure of the District Economy



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

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.

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
1 st 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 	Fair

	<ul style="list-style-type: none"> Ahenkro-Kwamang-Boamang-Tetrem-Kyegyewere Road 	
3 rd 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, 2024.

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 which measures have been put in places to connect electricity within selected communities above through Hon.Member of Parliament as Deputy Minister for Engery in 2024, however, the rest of the communities are in need electricity extension.

Health

Health delivery in the District is through nine (0) health facilities made up of Six (6) health centres located at Ahenkro, Nkwantakese, Kwamang, Boamang, Tetrem and Kyegyewere, and (1) CHPS Compounds located at Amponsahkrom,two private clinics (Ashan at Danase and Best Care) and One(1) CHAG thus Akua Abakuma Catholic Medical Centre at Abroma. 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 which are at it’s completion stages as at September 2024. 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.

Education

There are 68 basic schools (37 KG & Primary and 31–JHSs) in the District for the 2023/2024 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.

Market Centres

Markets provide avenues for transactions in the buying and selling of goods and services. They also contribute significantly to the Assembly's Internally Generated Fund. The District has over four (4) market centres but all of them have no ultra-modern market facilities. The District has five (5) weekly market days at Kyekyewere (Fridays), Tetrem (Tuesdays), Kwamang (Tuesdays), Nkwantakese (Wednesdays) and Boamang (Fridays). About 75.0 percent of the District have access to these periodic markets. Despite the existence of these facilities, there is still the challenge of post-harvest losses in the District, which can largely be attributed to lack of storage system and processing facilities.

Middle women mainly from Kumasi, Suame, Agona and Offinso play an important role in the marketing of agricultural produce in the District. Most of the farmers sell off their produce to these middle women and men on market days which they in turn sell at urban markets within and outside the District. Unfortunately, these middle women dictate the prices of the agricultural produces and in most cases the negotiations are unfavourable to the farmers. There is, therefore, the need to promote the patronage of the locally produced foodstuffs by the School Feeding Programme, Second Cycle Institutions 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)(at roofing stage as at September 2024, construction and completion of 1 No. 24 units market Stalls and construction of Ino.2Storey 8-Unit Lockable Stores at Danase which is 100% Completed and commissioned for use to boost internal generated revenue mobilization and easy access of purchasing of items by the various communities within Ayensu Area Council.

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 2024 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 13ecentra in the District. However, the District has Byelaws to regulate environmental management activities in the built environment

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.

Source: DMTDP, 2022-2025, 2024.

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.

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.

Key Achievements in 2024

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 20234 as displayed in Table 1.3.

Table 1.3: Key Achievement in 2024 by the District Assembly

No	Name of Achievement/Project	Picture
1	Procurement of Photocopy Machine for Administrative used – (Office Equipment)DACF 100% Procured and in-Used	

2. Procurement of Client Service Desk-IGF 100% Procured and in-Used



3 Completion of 1NO.4 Units 2 bedroom Semi- Detached with a Hall, W.C,Hath and 1No.Overhead Tank with Rambo 500 Storage Tank at Osei Tutu SHS - Tetrem.DACF- MP,100% Completed and ready for commissioned



4. Completion of the construction of Dinning Hall at Afigyaman SHS at Kyekyewere (DACF- 65%



5 Rehabilitation of Ahenkro D/A Primary School-DACF 100% Completed and in-Used



6
Completion of the Construction of 1No. Mechanised borehole and 1No. 12-seater WC squat toilet with Two (2) washrooms at Kyerekrom (DACF-MP, 100% Completed and in-Used



7.
Construction of 1No. Mechanised borehole and 1No. 10 seater WC squat toilet at Esaase (DACF-RFG) 100% Completed and In Use



8. Distribution of 2,000 customized Exercise books to Selected Schools in the District (6th March Celebration). MP – DACF



9. Manufactured and supplied 300 Mono Desks and Dual Desks to schools under IGF– 100% Completed





1
0 Purchasing of
Income Generating
Equipment and
Tools to 63
Persons With
Disability under the
Disability Common
Fund DACF –
(Phase 1) 100%
Completed ,Second
Phase yet to be
done in October
2024.(Warrants
released)



1
1 Construction of
1No. Mechanized
borehole with tank
and platforms at
Patase (DACF-MP)
100% Completed
and In Use



<p>1 2</p>	<p>Reshaping of roads at Danase-Esaase-Pampatia-Penteng-Patase .IGF -100% Completed</p>	
<p>1 3</p>	<p>Support to Rural Electrification project at Amankroaso Kyeykyewere-DACF,100% Complete</p>	

	
<p>1 4</p>	<p>Completion of the Construction of 1No. 24-Unit Market Stalls at Denase (DACF-RFG, 20) 100%Completed and ready for commission(Rent payments received as at 10th October,2024)</p> 
<p>1 5</p>	<p>Construction of 1No. 1Storey 6-Unit Lockable Stores at Denase (DACF-RFG) 100%Completed and ready for commission (Rent payments Started receiving from the first week in October and ongoing as at date.</p> 

1
6

Nursery and Distribution of 12,000 Coconut Seedlings to 300 Farmers under Planting for Export and Rural Development (DACF, MP, GPSNP)



1
7 Facilitation of the
Planting of 75,000
Trees under the
Green Ghana
Project (
IGF /DACF)



Revenue and Expenditure Performance

Per the Local Governance Act, 2016, Act 936, Section 124 (1), the revenues of the Assembly comprises 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. The Assembly is mandated to generate funds internally to discharge its planned programmes and projects. Funds such as the DACF and other transfers are also received from the Central Government to complement funds generated internally.

Revenue Performance

The Afigya Kwabre North District Assembly budgeted an amount of GH¢1,301,538.50 .00 for IGF for 2024 financial year. Out of this budgeted figure, GH¢682,648.96 representing 52.45 percent was actualized in August, 2024. This indicates that 52.45 percent

achievement was recorded in 2024 from January to August for IGF Only. Additionally, Property rate (88.98%) recorded the highest performance followed by Licenses (61.12%) and the least performance is Rent (13.62%) as at August, 2024 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¢17,568,481.64, out of which GH¢7,639,177.86 representing 43.48 percent have been realized as at August, 2024.

Table 1.4: Revenue Performance – IGF Only

REVENUE PERFORMANCE IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2024	% performance as at August 2024.	%performance as per item as at August, 2024.
Property Rate	61,500.00	94,031.00	61,500.00	36,011.64	123,000.00	109,448.87	88.98	16.03
Other Rates (Basic Rate)	1,000.00	0	1,000.00	635.00	1,000.00	525.00	52.50	0.08
Fees	91,555.00	95,189.50	123,884.67	133,453.00	153,400.00	81,691.00	53.25	11.97
Fines	4,250.00	2,580.00	4,500.00	345.00	8,000.00	4,485.00	56.06	0.66
Licenses	313,759.00	313,667.54	367,605.56	393,708.65	526,241.73	321,653.70	61.12	47.11
Lands	241,466.00	258,432.00	254,796.77	233,154.44	254,796.77	138,415.39	46.95	20.28
Rent	53,002.00	50,043.00	41,000.00	20,500.00	194,100.00	26,430.00	13.62	3.87
Miscellaneous	2,000.00	2,000.00	1,000.00	4,000.00	1,000.00	-	-	0
Sub-Total	768,532.00	815,984.04	855,287.00	821,807.73	1,261,538.50	682,648.96	52.45	100%
Royalties	40,000.00	80,000.00	50,000.00	62,000.00	40,000.00	0	0	0
Total	808,543.00	895,943.04	905,287.00	883,807.73	1,301,538.50	682,648.96	52.45	100%

Table 1.5: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2024	% Perf as at August 2024.
IGF	808,532.00	895,943.04	905,257.00	883,807.73	1,301,538.50	682,648.96	52.45
Compensation of Employee	2,149,469.61	2,149,469.61	3,277,291.00	3,277,291.00	4,208,714.40	2,805,809.60	66.67
Goods and Services Transfer	78,413.00	36,505.36	56,000.00	11,829.43	93,500.00	0	0
Assets Transfer	25,180.00	0	22,309.50	0			
DACF – Assembly	4,068,581.47	1,722,058.71	4,104,537.51	1,201,342.41	4,967,941.97	651,014.64	13.10
DACF-MP	600,000.00	620,777.15	730,000.00	589,657.72	3,700,000.00	1,648,214.41	44.57
DACF-PWD	200,907.00	141,347.11	164,951.00	169,756.66	220,000.00	142,817.25	64.92
DACF RFG	1,922,598.95	1,238,115.82	1,821,733.00	0	1903,255.69	1,491,601.00	78.37
Donor Transfers (MAG)	62,222.93	62,222.93	59,098.63	59,098.63	0	0	0
Other Donor Transfers (GPSNP 11)			562,785.03	50,000.00	1,123,531.08	216,072.00	19.23
Other Donor Transfers(GAMA)					50,000.00	0	0
Total	9,915,905.00	6,866,440.23	11,703,992.67	6,242,783.58	17,568,481.64	7,639,177.86	43.48

Expenditure Performance

As at August, 2024 as illustrated in Table 1.6, out of the expenditure budget of GH¢17,568,481.64, GH¢5,723,741.12 representing 32.58 percent has been spent on Compensation, Assets, Goods and Services.

This means that in terms of expenditure, the Assembly has been spending within its budget line without overrun thus actual receipt of GH¢ 7,638,481.86 against expenditure amount of GH¢ 5,723,741.12 as at August, 2024.

Table 1.6: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2024	% performance as at August 2024.
Compensation of Employees	2,277,369.00	2,277,073.73	3,415,051.00	3,414,817.64	4,418,907.00	2,928,127.18	66.26
Goods and Services	3,555,212.00	2,239,259.48	4,166,836.00	2,365,163.12	6,337,524.00	1,536,045.73	24.24
Assets	4,083,324.00	1,486,902.22	4,122,106.00	1,336,505.28	6,812,050.64	1,259,568.21	18.49
Total	9,915,905.00	6,003,235.43	11,703,992.67	7,116,486.04	17,568,481.64	5,723,741.12	32.58

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 2025 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

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 Measurement	Baseline (2023)		Current Year (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)
		Target	Actual	Target	Actuals as at Aug.	Target	Target	Target	Target
Functionality of substructure enhanced	Percentage (%)	100%	100%	100%	100%	100%	100%	100%	100%
		Enhanced capacity of staff and Hon. Assembly members within the District.	Number	4	4	5	3	6	6
Financial management improved	Percentage (%)	100%	97.63%	100%	52.45 %	100.0%	100.0%	100.0%	100.0%
	Percentage (%)	100%	100%	100%	100%	100.0%	100.0%	100.0%	100.0%
	Number	3	3	3	3	3	2	2	2

Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current Year (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)
		Target	Actual	Target	Actuals as at Aug.	Target	Target	Target	Target
Access to electricity power generation capacity expanded	Number	1	1	2	1	2	2	2	2
	Number	350	370	1200	750	1500	1500	1500	1500
Access to potable water supply improved	Number	4	3	4	2	4	4	4	5
	Number	1	1	1	1	1	1	2	2
Access to facilities	Number	1,500	2000	2000	73	2000	2050	2050	2100
	Number	10	10	15	12	15	18	18	20

Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current Year (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)
		Target	Actual	Target	Actuals as at Aug.	Target	Target	Target	Target
Access to basic education	Number	3	3	2	1	1	1	2	2
	Number	500	300	1000	800	200	400	500	500
Environment for teaching and learning enhanced	Percentage (%)	70%	93.50%	94%	0	100	100	100	100
Adequate support for community initiated projects provided	Number	5	3	5	2	6	7	8	10
Local Economic Development productivity improved	Number	4	4	4	3	4	4	4	4
	Number	1	0	2	2	1	1	1	1
	Number	12	12	12	8	12	12	12	12

Revenue Mobilization Strategies

Table 1.8 presents the District's revenue mobilization strategies for the 2025 Fiscal Year, which is estimated to give the District an amount of GH¢1,318,403.22

Table 1.8: Revenue Mobilization Strategies

Strategy	Activity	Responsible Officers
2. 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, 2025

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The Management and Administration budget programme objectives are:

- To ensure effective implementation of the decentralization 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.

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, Planning Unit, Budget Unit, Procurement Unit, Statistical Service Department, Management Information Service (MIS) Unit, Radio Unit and Records Unit, Human Resource Department, Information Service Department, Accounts Unit and Revenue Unit, and Internal Audit Unit.

A total staff strength of forty-eight (48) is involved in the delivery of the programme. They include Administrators, Planning Officers, Budget Analysts, 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 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.

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 twelve (12) 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/departments involved in the delivery of the sub-programme include; General Administration Unit, Procurement Unit, Statistical Service Department, 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 twenty-four (24) 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.

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			
		2023	2024 as at August	2025	2026	2027	2028
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	1	1	1	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	12	14	15	15
	Number of administrative activities undertaken	4	3	4	4	4	4
Quarterly Performance Report improved	Quarterly Performance Report submitted to RCC	4	2	4	4	4	4
Management meetings enhanced	Number of management meetings held	4	2	4	4	4	4
Security services improved	Number of DISEC meetings held	4	2	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.	Completion of the Construction of 1No. 5-Bedroom Storey Building Bungalow at Boamang (Hon.DCE Bungalow)
Information, Education and communication. Public Education and Sensitization of activities within the district programs and projects, stakeholders engagements, etc	
Official / national celebrations Payment of conducting National Celebrations within the District-6 th March, May day, etc	
Protocol services Payment of Refreshments, Feeding, Fuel, etc	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets- Maintenance of official Vehicles and other general equipment's.	

<p>Security management Support of Payment of fuel to Police Patrols, Fire Service, Office of BNI, etc</p>	
<p>Monitoring and evaluation of programs and projects Payment of fuel, allowances and refreshment cost</p>	
<p>Data collection- Data collection activities cost- Printed Materials, T&T, fuel, Feeding etc</p>	
<p>Support to Traditional Authorities-Preserve and promote cultural heritage and support to traditional authorities.</p>	

SUB-PROGRAMME 1.2 Finance and Audit

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.

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 rain coats, torchlight, identification cards and wellington boots for revenue mobilisation.

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			
		2023	2024 as at August	2025	2026	2027	2028
Revenue Mobilisation and Expenditure Management and Auditing	Percentage of total IGF mobilized	97.63%	52.45%	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
	Number of auditing activities undertaken	4	3	6	7	7	8

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
<p>Treasury and Accounting Activities: Procurement of value books, T&T for submission of monthly trial balance, Payment of bank charges, Commission collector's payments. Etc</p>	
<p>Internal Audit Operations: payment of Audit Committee meetings, Submission of Audit reports, Monitoring and Supervision of revenue stations, etc</p>	
<p>Revenue Collection and Management: Public education and sensitization on payment of taxes on all ratable items.</p>	

SUB-PROGRAMME 1.3 Human Resource Management

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.

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 the human resource management is challenged with inadequate logistics and funds.

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			
		2023	2024 as at August	2025	2026	2027	2028
Salary Administration conducted	Number of Monthly validation ESPV conducted	12	8	12	12	12	12
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	3	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	≥99	≥99	≥105	≥110	≥115	≥120

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, Scheme of work, Seminars and workshops of Staff and Hon.Assembly Members, etc	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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.

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 ten (10) staff of the Central Administration Department (Planning, Budget and Procurement Units). The Sub-programme is being funded through the IGF, DACF and GOG. The beneficiaries of this Sub-programme are the Planning Unit, Budget Unit, Procurement Unit, Other Departments/Units and the general public. Lack of permanent vehicle for monitoring and evaluation has being the major challenge of the Units.

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			
		2023	2024 as at August	2025	2026	2027	2028
Monitoring and Evaluation of Programmes, Projects and Activities undertaken	Number of Progress Reports prepared	5	2	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	2	5	5	5	5
	Number of Tender Committee meeting held	4	2	5	5	5	5

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
<p>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)</p>	

SUB-PROGRAMME 1.5 Legislative Oversights

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.

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 ten (10) 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.

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			
		2023	2024 as at August	2025	2026	2027	2028
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 organized	3	2	3	3	3	3
	Number of Executive Committee meeting held	3	2	3	3	3	3
	Number of Statutory sub-committee meeting held	3	2	3	3	3	3

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

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.

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 aims at providing facilities, infrastructural services and programmes for effective and efficient

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

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

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

The funding sources for the programme include IGF, DACF, GOG, DACF-RFG and other Donor Funds. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of ten (10) from the Social Welfare and Community Development Department ,ten (10) Environmental Health Unit and, Birth and Death Registry (1) with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule two (2) departments in delivering this Programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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.

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 main beneficiaries of the programme are Children, Youth, and 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, etc.

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			
		2023	2024 as at August	2025	2026	2027	2028
Educational infrastructure and facilities increased	Number of School Buildings constructed/ rehabilitated	3	1	1	1	2	2
School Management improved	Number of DEOC activities organized	4	2	4	4	4	4
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	2	3	3	3	3
	BECE Pass Rate	93.50	0	100	100	100	100
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	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery -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 KG Block with office and staff common room at Maase.
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.	Completion of the Construction of 1No. 3-Unit Classroom Block with Office, store at Kyekyewere Methodist JHS.
	Maintenance of School Facilities in the District
	Manufacturing and supply of mono and Dual School Desks, chairs, in the District.
	Rehabilitation of Education Office at Boamang
	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

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.

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 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 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.

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			
		2023	2024 as at August	2025	2026	2027	2028
Health care services improved	Number of Health Facilities constructed/rehabilitated	1	0	2	2	2	2
HIV/AIDS Programmes organised	Number of HIV/AIDS programmes organized	4	2	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.	Construction of 1no.Chip Compound at Abjankrom Nkwanta.

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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 ten(10) staff of the Department. The main sources of funding of the programme are from GOG, DACF, PWDCF and IGF. The main beneficiaries of the programme are the people in District. The main challenges encountered in carrying out this Sub-programmes are untimely release of funds, inadequate office space,etc

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			
		2023	2024 as at August	2025	2026	2027	2028
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
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

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

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.

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. Challenges facing this Sub-programme include inadequate logistics, and untimely release of funds.

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			
		2023	2024 as at August	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths	Number of days reduced from twenty (20) to ten (10) working days	10	10	10	10	10	10
	Number of Communal Public Education organised	10	6	10	12	15	20

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

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.

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 delivered 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 ten (10). Challenges militating against the success of this Sub-programme include delay and untimely release of funds from central government, inadequate equipment and logistics.

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			
		2023	2024 as at August	2025	2026	2027	2028
Sanitation Improvement Programmes organised	Number of Sanitation Programmes organised	15	9	15	15	15	15
	Number of Final Disposal Sites created	1	1	1	1	2	2
Food Vendors screened	Number of food vendors screened	2000	73	2000	2050	2050	2050

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.	Completion of the 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.
Environmental sanitation Management Purchasing of cleaning materials, workshops, fuel for motor mikes and other sanitation management activities.	Maintenance of Toilet Facilities in the District
Solid waste management (Evacuation of refuse sites and other related activities.	Purchase of 1no.Refuse Container for refuse collection and disposal.
Liquid waste management (Dislodging of public & School toilet and other related activities)	Acquisition of Final Disposal Site-Boamang

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

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 such as Ghana Productivity Safety Net Project 11(GPSNP11). The beneficiaries of the programme include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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 six (6) staff to support the implementation of the programme. The major challenge facing the Department is the inadequate staffing levels, and untimely releases of funds.

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			
		2023	2024 as at August	2025	2026	2027	2028
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

Budget Sub-Programme Standardized Operations and Projects

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

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.

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-programmes are DACF, DACF-RFG, GOG and IGF. The major beneficiaries include the Communities, the General Public and the Works Department. The implementation of the Sub-programme is faced with the challenge of untimely release of DACF and GOG, inadequate staffing levels, inadequate funds for implementation of programs and projects.

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			
		2023	2024 as at August	2025	2026	2027	2028
Street lights provided	Number of street light bulbs provided	370	750	1500	1500	1500	1500
Water facilities provided	Number of boreholes constructed	3	2	4	4	4	5

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	Construction of 4 No. Mechanised Boreholes with platform and 4 No.3000 Litres Polytank at Boamang teachers quarters, Maase D/A Primary, Kwamang SDA Primary &JHS and Duaponko Community.
Maintenance, rehabilitation, refurbishment and upgrading of existing assets Payments for repairs of official vehicles, Street Light, Furniture and Fittings, Office Equipment, etc	Support for Community Initiated Projects(CSHP)
Supervision and regulation of infrastructure development Fuel for official vehicle for supervision, Site Meetings,etc	Maintenance of Assembly Block.

SUB-PROGRAMME 3.2.1 Roads and Transport Services

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.

Budget Sub- Programme Description

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

The Works Department will be involved in the implementation of the Sub-programme supported by the Feeder Road Unit. The Department has three staff who will be involved in the implementation of the Sub-programme. The funding sources for this Sub-programmes are DACF, DACF-RFG, GOG and IGF. The major beneficiaries include the Communities, the General Public and the Works Department. The implementation of the Sub-programme is faced with the challenge of untimely release of DACF and GOG.

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			
		2023	2024 as at August	2025	2026	2027	2028
Feeder roads improved	Length of feeder road reshaped	14.0km	5.5km	15.0km	15.0km	15.0km	15.0km

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 under GPSNP11, DRIP and other Assembly initiatives.

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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 eighteen (18) are involved in the delivery of the programme. This programme will be funded from IGF, DACF, DACF-RFG, GOG and other Donor Funds (GPSNP11)

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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.

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.

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			
		2023	2024 as at August	2025	2026	2027	2028
Local Economic Development productivity increased	Number of Market Facilities constructed	2	0	1	2	2	2
	Number of training programmes organised for MSMEs	8	5	8	8	8	8

	Number of training programmes organised for Co-operative/ Producer/Farmer Based Organisations	4	2	4	4	4	4
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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
<p>Promotion of Small, Medium and Large-scale enterprise-Skills Training for Adult and Youth in various communities, enterprises, etc</p>	<ul style="list-style-type: none"> • A • A <p>Procurement of Computers and</p>	
<p>Trade Development and Promotion Public education on training and other related activities in the district.</p>		

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The Sub-programme objective of the Agricultural Development is:

- To improve agriculture productivity through sustainable agriculture financing.

Budget Sub-Programme Description

The Sub-programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. This services will be delivered by eighteen (18) technical staff of the Agriculture Department with funding from IGF, DACF, GOG, 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, untimely releases of funds and inadequate logistics for public education and sensitization.

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			
		2023	2024 as at August	2025	2026	2027	2028
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 framers trained	100	70	150	160	170	200
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	10,000	12,000	10,000	10,000	10,000	10,000
	Number of farmers benefited	100	160	200	200	200	300

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

Budget Programme Objectives

The Budget Programme objectives are:

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

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

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.

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.

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.

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			
		2023	2024 as at August	2025	2026	2027	2028
Disaster Prevention Management promoted	Number of disaster prone communities collated	3	2	3	3	3	3
	Number of public education organised on Disaster	15	9	20	20	20	20

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

Budget Sub-Programme Objective

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

- To reverse forest and land degradation.

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.

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.

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			
		2023	2024 as at August	2025	2026	2027	2028
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	7,500	9,000	10,000	10,000	10,000

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 (2025-2028)

MMDA:

Funding Source:

Approved Budget:

No.	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	0319151	Construction of 1No. Dining Hall for Afigyanan Senior High School at Kyekyewere	De-Paul Company Limited	65%	445,227.45	343,336.27	101,891.00	101,891.18	101,891.00		
2	0121001	Completion of Construction of 1No. Fire Service Station, Ambulance Service Unit and NADMO Office with Mechanized Borehole at Boamang	Synnep Company Limited/ Works Department	95%	500,123.52	227,492.21	272,632.00	272,632.00	272,632.00		
3		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	146,297.19		

PROJECTS IMPLEMENTATION PLAN (PIP)

PROPOSED PROJECTS FOR THE MTEF (2025-2028) – 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 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	IGF	103,681.00	None	
2	Reshaping of Peteng, Patase, Eaase, Soko- Abroma-Adukro – 5.7km Feeder Roads	5.2km	DACF	210,000.00	None	
3	Reshaping of Kwamang-Duoponko-Kodiebe – 5.7km Feeder Roads	5.7	DACF	250,000.00	None	
4	Construction of 1No. 3-Unit KG Block with office and staff common room at Maase.	3-Unit Classroom, office and store room.	DACF-RFG	550,000.00	Concept stage	
5	Construction of 1No. Mechanized Borehole with Platform and1 No.5000 Overhead Litres Polytank at Kwamang S.D.A Pri&JHS	1No. Mechanized Borehole with Platform and1 No.5000 Overhead Litres Polytank.	DACF-MP	120,000.00	None	
6	Construction of 1No. Mechanized Borehole with Platform and1 No.3000 Overhead Litres Polytank at Maase D/A Pri&JHS	1No. Mechanized Borehole with Platform and1 No.3000 Overhead Litres Polytank.	IGF	100,000.00	None	
7	Construction of 1No. Mechanized Borehole with Platform and1 No.3000 Overhead Litres Polytank at Boamang teachers' quarters.	1No. Mechanized Borehole with Platform and1 No.3000 Overhead Litres Polytank	DACF-RFG	100,000.00	None	
8	Construction of 1No. Mechanized Borehole with Platform and1 No.2000 Overhead Litres Polytank at Duaponko.	1No. Mechanized Borehole with Platform and1 No.2000 Overhead Litres Polytank.	DACF	75,000.00	None	
9	Construction of 1no.Chip Compound at Abjankrom Nkwanta.	1no.Chip Compound	DACF-MP	600,000.00	None	

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	6,683,576		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,056,858		
140204 12.2 ach the sust mgt & efficient use of nat res	0	9,000		
140703 9.2 Promote incl & sust i&ustrialization	0	172,912		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	498,972		
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	303,632		
390503 9.a facil sust & resil inf dev in devlpn ctres	0	3,097,284		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,367,179	231,692		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,343,291		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	678,572		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	906,838		
560302 16.9 prvd legal identity for all, including bth registration	0	4,500		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	16,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	199,053		
640101 Improve human capital development and management	0	164,500		
Grand Total ¢	16,367,179	16,367,179	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
452 02 00 001 26		16,367,178.88	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 LICENSES					
Official Liquidation Fees		666,354.45	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	91,120.00	0.00	0.00	0.00
1422009	Bakers License	1,870.00	0.00	0.00	0.00
1422011	Artisans	29,221.45	0.00	0.00	0.00
1422012	Kiosk License	15,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	115,000.00	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	6,190.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,827.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,650.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	12,750.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023	Communication Services	2,720.00	0.00	0.00	0.00
1422024	Private Education Int.	52,232.00	0.00	0.00	0.00
1422026	Private Health Facilities	7,520.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	69,887.00	0.00	0.00	0.00
1422033	Stores	41,490.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	22,015.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	17,200.00	0.00	0.00	0.00
1422044	Financial Institutions	12,476.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	425.00	0.00	0.00	0.00
1422051	Millers	3,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,424.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,050.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	15,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	9,360.00	0.00	0.00	0.00
1422112	Aluminum products	7,205.00	0.00	0.00	0.00
1422128	Telecommunication Companies	17,000.00	0.00	0.00	0.00
1422148	Printing Services	2,500.00	0.00	0.00	0.00
1422153	Business Licence	10,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	8,970.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,632.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	5,148.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	9,001.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	639.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	18,306.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422231	Mineral Water Manufacturing/Processing Licence	1,758.00	0.00	0.00	0.00
1422273	Boutiques	10,768.00	0.00	0.00	0.00
Output 0002 RATES					
Development Levy		141,500.00	0.00	0.00	0.00
1413001	Property Rate	140,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,500.00	0.00	0.00	0.00
Output 0003 LANDS AND CONCESSION					
Development Levy		40,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	40,000.00	0.00	0.00	0.00
Official Liquidation Fees		254,796.77	0.00	0.00	0.00
1422157	Building Plans / Permit	254,796.77	0.00	0.00	0.00
Output 0004 FEES					
Official Liquidation Fees		146,652.00	0.00	0.00	0.00
1423001	Markets Tolls	58,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	12,276.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423010	Export of Commodities	2,500.00	0.00	0.00	0.00
1423011	Marriage Registration	8,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	8,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	6,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,500.00	0.00	0.00	0.00
1423574	Public Visits	17,376.00	0.00	0.00	0.00
General Negligence Related Fines		2,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,000.00	0.00	0.00	0.00
Output 0005 FINES					
General Negligence Related Fines		8,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	3,000.00	0.00	0.00	0.00
1430016	Spot fine	4,000.00	0.00	0.00	0.00
Output 0006 RENTS					
Development Levy		59,100.00	0.00	0.00	0.00
1415031	Hiring of Facilities	14,100.00	0.00	0.00	0.00
1415052	Market and Stores Rental	45,000.00	0.00	0.00	0.00
Output 0007 GOG TRANSFERS					
Ghana Education Trust Fund (GetFund)		6,624,212.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,522,712.12	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
Output 0008 GOG GRANTS					
Ghana Education Trust Fund (GetFund)		8,424,563.54	0.00	0.00	0.00
1331002	DACF - Assembly	2,981,052.91	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,925,597.74	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331011	District Development Facility	1,517,912.89	0.00	0.00	0.00
Grand Total		16,367,178.88	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	16,367,179	6,683,576	6,683,576
Management and Administration	0	0	0	5,669,723	3,295,174	3,295,174
	0	0	0	3,149,810	3,134,310	3,134,310
	0	0	0	909,032	160,864	160,864
	0	0	0	565,000	0	
	0	0	0	1,045,881	0	
Social Services Delivery	0	0	0	3,937,318	1,212,930	1,212,930
	0	0	0	1,240,930	1,212,930	1,212,930
	0	0	0	138,191	0	
	0	0	0	815,000	0	
	0	0	0	827,066	0	
	0	0	0	149,053	0	
	0	0	0	50,000	0	
	0	0	0	717,079	0	
Infrastructure Delivery and Management	0	0	0	4,071,249	878,965	878,965
	0	0	0	911,965	878,965	878,965
	0	0	0	250,681	0	
	0	0	0	380,000	0	
	0	0	0	692,000	0	
	0	0	0	1,362,813	0	
	0	0	0	473,790	0	
Economic Development	0	0	0	2,376,257	1,296,507	1,296,507
	0	0	0	1,321,507	1,296,507	1,296,507
	0	0	0	13,500	0	
	0	0	0	240,000	0	
	0	0	0	234,053	0	
	0	0	0	512,785	0	
	0	0	0	54,412	0	
Environmental and Sanitation Management	0	0	0	312,632	0	
	0	0	0	7,000	0	
	0	0	0	33,000	0	
	0	0	0	272,632	0	
Grand Total	0	0	0	16,367,179	6,683,576	6,683,576

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya Kwabre North District Assembly- Boaman	0	0	0	16,367,179	6,683,576	6,683,576
Management and Administration	0	0	0	5,669,723	3,295,174	3,295,174
SP1.1: General Administration	0	0	0	4,658,797	2,763,939	2,763,939
21 Compensation of employees [GFS]	0	0	0	2,763,939	2,763,939	2,763,939
211 Child Education Grant (Foreign Mission)	0	0	0	2,763,939	2,763,939	2,763,939
21110 Established Post	0	0	0	2,603,076	2,603,076	2,603,076
21111 Non Established Post	0	0	0	134,664	134,664	134,664
21112 Child Education Grant (Foreign Mission)	0	0	0	26,200	26,200	26,200
22 Use of goods and services	0	0	0	1,373,358	0	
221 Vehicle Registration	0	0	0	1,373,358	0	
22101 Value Books	0	0	0	277,809	0	
22102 Utilities	0	0	0	61,100	0	
22104 Rentals/Lease	0	0	0	52,000	0	
22105 Vehicle Registration	0	0	0	417,421	0	
22107 Training, Seminar and Conference Cost	0	0	0	473,025	0	
22109 Special Services	0	0	0	92,003	0	
28 Other expense	0	0	0	396,500	0	
282 Dividend Paid By SOEs	0	0	0	396,500	0	
28210 Dividend Paid By SOEs	0	0	0	396,500	0	
31 Non Financial Assets	0	0	0	125,000	0	
311 WIP - Laboratories	0	0	0	125,000	0	
31122 Sports Equipment	0	0	0	110,000	0	
31131 Fuel Tanks	0	0	0	15,000	0	
SP1.2: Finance and Revenue Mobilization	0	0	0	465,957	234,265	234,265
21 Compensation of employees [GFS]	0	0	0	234,265	234,265	234,265
211 Child Education Grant (Foreign Mission)	0	0	0	234,265	234,265	234,265
21110 Established Post	0	0	0	234,265	234,265	234,265
22 Use of goods and services	0	0	0	231,692	0	
221 Vehicle Registration	0	0	0	231,692	0	
22101 Value Books	0	0	0	20,000	0	
22105 Vehicle Registration	0	0	0	20,500	0	
22107 Training, Seminar and Conference Cost	0	0	0	45,500	0	
22108 Local Consultants Commission (Individuals)	0	0	0	141,000	0	
22111 Medical Claims- Medicines	0	0	0	4,692	0	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	321,478	142,978	142,978
21 Compensation of employees [GFS]	0	0	0	142,978	142,978	142,978
211 Child Education Grant (Foreign Mission)	0	0	0	142,978	142,978	142,978
21110 Established Post	0	0	0	142,978	142,978	142,978
22 Use of goods and services	0	0	0	178,500	0	
221 Vehicle Registration	0	0	0	178,500	0	
22101 Value Books	0	0	0	4,000	0	
22105 Vehicle Registration	0	0	0	8,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	166,500	0	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	223,491	153,991	153,991
21 Compensation of employees [GFS]	0	0	0	153,991	153,991	153,991
211 Child Education Grant (Foreign Mission)	0	0	0	153,991	153,991	153,991
21110 Established Post	0	0	0	153,991	153,991	153,991
22 Use of goods and services	0	0	0	69,500	0	
221 Vehicle Registration	0	0	0	69,500	0	
22101 Value Books	0	0	0	4,000	0	
22105 Vehicle Registration	0	0	0	3,200	0	
22107 Training, Seminar and Conference Cost	0	0	0	62,300	0	
Social Services Delivery	0	0	0	3,937,318	1,212,930	1,212,930
SP2.1 Education, youth & Sports Services	0	0	0	1,343,291	0	
22 Use of goods and services	0	0	0	100,169	0	
221 Vehicle Registration	0	0	0	100,169	0	
22101 Value Books	0	0	0	89,169	0	
22105 Vehicle Registration	0	0	0	9,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	0	
28 Other expense	0	0	0	117,000	0	
282 Dividend Paid By SOEs	0	0	0	117,000	0	
28210 Dividend Paid By SOEs	0	0	0	117,000	0	
31 Non Financial Assets	0	0	0	1,126,123	0	
311 WIP - Laboratories	0	0	0	1,126,123	0	
31111 Hostels	0	0	0	201,298	0	
31112 WIP - Laboratories	0	0	0	893,204	0	
31131 Fuel Tanks	0	0	0	31,621	0	
SP2.2 Public Health Services and Management	0	0	0	678,572	0	
22 Use of goods and services	0	0	0	43,572	0	
221 Vehicle Registration	0	0	0	43,572	0	
22105 Vehicle Registration	0	0	0	12,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	31,572	0	
31 Non Financial Assets	0	0	0	635,000	0	
311 WIP - Laboratories	0	0	0	635,000	0	
31112 WIP - Laboratories	0	0	0	635,000	0	
SP2.3 Social Welfare and Community Development	0	0	0	879,914	680,861	680,861
21 Compensation of employees [GFS]	0	0	0	680,861	680,861	680,861
211 Child Education Grant (Foreign Mission)	0	0	0	680,861	680,861	680,861
21110 Established Post	0	0	0	680,861	680,861	680,861
22 Use of goods and services	0	0	0	150,000	0	
221 Vehicle Registration	0	0	0	150,000	0	
22101 Value Books	0	0	0	111,000	0	
22105 Vehicle Registration	0	0	0	12,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	27,000	0	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	49,053	0	
282 Dividend Paid By SOEs	0	0	0	49,053	0	
28210 Dividend Paid By SOEs	0	0	0	49,053	0	
SP2.4 Birth and Death Registration Services	0	0	0	70,371	65,871	65,871
21 Compensation of employees [GFS]	0	0	0	65,871	65,871	65,871
211 Child Education Grant (Foreign Mission)	0	0	0	65,871	65,871	65,871
21110 Established Post	0	0	0	65,871	65,871	65,871
22 Use of goods and services	0	0	0	4,500	0	
221 Vehicle Registration	0	0	0	4,500	0	
22107 Training, Seminar and Conference Cost	0	0	0	4,500	0	
SP2.5 Environmental Health and Sanitation Services	0	0	0	965,170	466,198	466,198
21 Compensation of employees [GFS]	0	0	0	466,198	466,198	466,198
211 Child Education Grant (Foreign Mission)	0	0	0	466,198	466,198	466,198
21110 Established Post	0	0	0	466,198	466,198	466,198
22 Use of goods and services	0	0	0	418,191	0	
221 Vehicle Registration	0	0	0	418,191	0	
22101 Value Books	0	0	0	3,000	0	
22102 Utilities	0	0	0	300,000	0	
22103 General Cleaning	0	0	0	19,500	0	
22105 Vehicle Registration	0	0	0	24,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	28,500	0	
22108 Local Consultants Commission (Individuals)	0	0	0	41,691	0	
22113 Insurance Premium	0	0	0	1,500	0	
31 Non Financial Assets	0	0	0	80,781	0	
311 WIP - Laboratories	0	0	0	80,781	0	
31113 Perimeter Protection/ Fence	0	0	0	20,781	0	
31131 Fuel Tanks	0	0	0	60,000	0	
Infrastructure Delivery and Management	0	0	0	4,071,249	878,965	878,965
SP3.1 Physical and Spatial Planning Development	0	0	0	418,539	323,539	323,539
21 Compensation of employees [GFS]	0	0	0	323,539	323,539	323,539
211 Child Education Grant (Foreign Mission)	0	0	0	323,539	323,539	323,539
21110 Established Post	0	0	0	323,539	323,539	323,539
22 Use of goods and services	0	0	0	80,000	0	
221 Vehicle Registration	0	0	0	80,000	0	
22101 Value Books	0	0	0	7,000	0	
22105 Vehicle Registration	0	0	0	7,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	61,000	0	
22108 Local Consultants Commission (Individuals)	0	0	0	5,000	0	
28 Other expense	0	0	0	15,000	0	
282 Dividend Paid By SOEs	0	0	0	15,000	0	
28210 Dividend Paid By SOEs	0	0	0	15,000	0	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,652,710	555,426	555,426

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	555,426	555,426	555,426
211 Child Education Grant (Foreign Mission)	0	0	0	555,426	555,426	555,426
21110 Established Post	0	0	0	555,426	555,426	555,426
22 Use of goods and services	0	0	0	252,000	0	
221 Vehicle Registration	0	0	0	252,000	0	
22101 Value Books	0	0	0	7,000	0	
22105 Vehicle Registration	0	0	0	58,000	0	
22106 Maintenance of Office Equipment	0	0	0	119,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	48,000	0	
22109 Special Services	0	0	0	20,000	0	
31 Non Financial Assets	0	0	0	2,845,284	0	
311 WIP - Laboratories	0	0	0	2,845,284	0	
31111 Hostels	0	0	0	200,000	0	
31112 WIP - Laboratories	0	0	0	10,000	0	
31113 Perimeter Protection/ Fence	0	0	0	1,836,494	0	
31131 Fuel Tanks	0	0	0	798,790	0	
Economic Development	0	0	0	2,376,257	1,296,507	1,296,507
SP4.1 Trade, Tourism and Industrial Development	0	0	0	256,315	83,403	83,403
21 Compensation of employees [GFS]	0	0	0	83,403	83,403	83,403
211 Child Education Grant (Foreign Mission)	0	0	0	83,403	83,403	83,403
21110 Established Post	0	0	0	83,403	83,403	83,403
22 Use of goods and services	0	0	0	18,500	0	
221 Vehicle Registration	0	0	0	18,500	0	
22105 Vehicle Registration	0	0	0	1,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	7,500	0	
22109 Special Services	0	0	0	10,000	0	
28 Other expense	0	0	0	100,000	0	
282 Dividend Paid By SOEs	0	0	0	100,000	0	
28210 Dividend Paid By SOEs	0	0	0	100,000	0	
31 Non Financial Assets	0	0	0	54,412	0	
311 WIP - Laboratories	0	0	0	54,412	0	
31113 Perimeter Protection/ Fence	0	0	0	54,412	0	
SP4.2 Agricultural Services and Management	0	0	0	2,119,942	1,213,104	1,213,104
21 Compensation of employees [GFS]	0	0	0	1,213,104	1,213,104	1,213,104
211 Child Education Grant (Foreign Mission)	0	0	0	1,213,104	1,213,104	1,213,104
21110 Established Post	0	0	0	1,213,104	1,213,104	1,213,104
22 Use of goods and services	0	0	0	736,838	0	
221 Vehicle Registration	0	0	0	736,838	0	
22101 Value Books	0	0	0	307,838	0	
22105 Vehicle Registration	0	0	0	57,500	0	
22107 Training, Seminar and Conference Cost	0	0	0	66,500	0	
22108 Local Consultants Commission (Individuals)	0	0	0	200,000	0	
22109 Special Services	0	0	0	70,000	0	
22112 Emergency Services	0	0	0	35,000	0	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	170,000	0	
282 Dividend Paid By SOEs	0	0	0	170,000	0	
28210 Dividend Paid By SOEs	0	0	0	170,000	0	
Environmental and Sanitation Management	0	0	0	312,632	0	
SP5.1 Disaster Prevention and Management	0	0	0	303,632	0	
22 Use of goods and services	0	0	0	13,000	0	
221 Vehicle Registration	0	0	0	13,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	13,000	0	
28 Other expense	0	0	0	18,000	0	
282 Dividend Paid By SOEs	0	0	0	18,000	0	
28210 Dividend Paid By SOEs	0	0	0	18,000	0	
31 Non Financial Assets	0	0	0	272,632	0	
311 WIP - Laboratories	0	0	0	272,632	0	
31112 WIP - Laboratories	0	0	0	272,632	0	
SP5.2 Natural Resource Conservation and Management	0	0	0	9,000	0	
22 Use of goods and services	0	0	0	9,000	0	
221 Vehicle Registration	0	0	0	9,000	0	
22105 Vehicle Registration	0	0	0	4,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	0	
Grand Total	0	0	0	16,367,179	6,683,576	6,683,576

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /IGF	Capex ABFA	Others	Goods Service	Capex	Tot External	
Afiya Kwabre North District Assembly- Boaman	6,522,712	2,848,675	2,084,825	11,456,212	160,864	893,859	263,681	1,318,403	0	0	652,785	2,790,726	3,443,511	16,367,179
Management and Administration	3,134,310	1,501,381	125,000	4,760,692	160,864	748,168	0	909,032	0	0	0	0	0	5,669,123
Central Administration	2,603,076	1,372,458	125,000	4,100,533	160,864	559,400	0	720,264	0	0	0	0	0	4,820,797
Administration (Assembly Office)	2,603,076	1,372,458	125,000	4,100,533	160,864	559,400	0	720,264	0	0	0	0	0	4,820,797
Finance	234,265	56,424	0	290,689	0	175,268	0	175,268	0	0	0	0	0	465,957
	234,265	56,424	0	290,689	0	175,268	0	175,268	0	0	0	0	0	465,957
Human Resource	153,991	60,000	0	213,991	0	9,500	0	9,500	0	0	0	0	0	223,491
	153,991	60,000	0	213,991	0	9,500	0	9,500	0	0	0	0	0	223,491
Human Resource	153,991	60,000	0	213,991	0	9,500	0	9,500	0	0	0	0	0	223,491
Statistics	142,378	12,500	0	155,478	0	4,000	0	4,000	0	0	0	0	0	159,478
	142,378	12,500	0	155,478	0	4,000	0	4,000	0	0	0	0	0	159,478
Statistics	142,378	12,500	0	155,478	0	4,000	0	4,000	0	0	0	0	0	159,478
Social Services Delivery	1,212,930	605,241	1,064,825	2,882,996	0	78,191	60,000	138,191	0	0	50,000	717,079	767,079	3,937,318
Education, Youth and Sports	0	212,169	369,825	581,994	0	5,000	60,000	65,000	0	0	0	696,298	696,298	1,343,291
Education	0	212,169	369,825	581,994	0	5,000	60,000	65,000	0	0	0	696,298	696,298	1,343,291
Health	466,198	342,572	695,000	1,503,770	0	69,191	0	69,191	0	0	50,000	20,781	70,781	1,643,742
Environmental Health Unit	466,198	342,572	695,000	1,503,770	0	69,191	0	69,191	0	0	50,000	20,781	70,781	1,643,742
Hospital services	0	38,572	635,000	673,572	0	5,000	0	5,000	0	0	0	0	0	678,572
Social Welfare & Community Development	680,861	47,000	0	727,861	0	3,000	0	3,000	0	0	0	0	0	879,914
Office of Departmental Head	680,861	47,000	0	727,861	0	3,000	0	3,000	0	0	0	0	0	879,914
Birth and Death	65,871	3,500	0	69,371	0	1,000	0	1,000	0	0	0	0	0	70,371
	65,871	3,500	0	69,371	0	1,000	0	1,000	0	0	0	0	0	70,371
Infrastructure Delivery and Management	878,965	210,000	895,000	1,983,965	0	47,000	203,681	250,681	0	0	90,000	1,746,603	1,836,603	4,071,249
Physical Planning	323,539	69,000	0	392,539	0	26,000	0	26,000	0	0	0	0	0	418,539
Office of Departmental Head	323,539	69,000	0	392,539	0	26,000	0	26,000	0	0	0	0	0	418,539
Town and Country Planning	0	69,000	0	69,000	0	26,000	0	26,000	0	0	0	0	0	95,000
Works	555,426	141,000	895,000	1,591,426	0	21,000	203,681	224,681	0	0	90,000	1,746,603	1,836,603	3,652,710
Office of Departmental Head	555,426	141,000	895,000	1,591,426	0	21,000	203,681	224,681	0	0	90,000	1,746,603	1,836,603	3,652,710
Public Works	0	141,000	895,000	1,036,000	0	21,000	203,681	224,681	0	0	90,000	1,746,603	1,836,603	3,097,284

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Economic Development	1,296,507	499,053	0	1,795,560	0	13,500	0	13,500	0	0	0	512,785	54,412	567,197	2,376,557
Agriculture	1,296,507	384,053	0	1,680,560	0	10,000	0	10,000	0	0	0	512,785	0	512,785	2,203,345
Trade, Industry and Tourism	0	115,000	0	115,000	0	3,500	0	3,500	0	0	0	0	54,412	54,412	172,912
Trade	0	115,000	0	115,000	0	3,500	0	3,500	0	0	0	0	54,412	54,412	172,912
Environmental and Sanitation Management	0	33,000	0	33,000	0	7,000	0	7,000	0	0	0	0	272,632	272,632	312,632
Natural Resource Conservation	0	7,000	0	7,000	0	2,000	0	2,000	0	0	0	0	0	0	9,000
Disaster Prevention	0	26,000	0	26,000	0	5,000	0	5,000	0	0	0	0	272,632	272,632	303,632
	0	26,000	0	26,000	0	5,000	0	5,000	0	0	0	0	272,632	272,632	303,632

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					2,603,076
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]							2,603,076
Objective	000000	Compensation of Employees					2,603,076
Program	91001	Management and Administration					2,603,076
Sub-Program	91001001	SP1.1: General Administration					2,603,076
Operation	000000		0.0	0.0	0.0	2,603,076	
Child Education Grant (Foreign Mission)							2,603,076
2111001 Established Post							2,603,076

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				720,264	
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] 160,864

Objective	000000	Compensation of Employees						160,864
Program	91001	Management and Administration						160,864
Sub-Program	91001001	SP1.1: General Administration						160,864
Operation	000000		0.0	0.0	0.0			160,864

Child Education Grant (Foreign Mission)								160,864
2111102	Monthly Paid and Casual Labour							134,664
2111238	Overtime Allowance							3,800
2111243	Transfer Grants							14,000
2111248	Special Allowance/Honorarium							8,400

Use of goods and services 517,900

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls						517,900
Program	91001	Management and Administration						517,900
Sub-Program	91001001	SP1.1: General Administration						502,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			348,900

Vehicle Registration								348,900
2210103	Refreshment Items							15,000
2210113	Feeding Cost							30,000
2210201	Electricity charges							50,000
2210202	Water							1,000
2210203	Telecommunications							9,000
2210204	Postal Charges							1,100
2210402	Residential Accommodations							2,000
2210503	Fuel and Lubricants - Official Vehicles							150,000
2210510	Other Night Allowances							36,800
2210511	Local Travel Cost							50,000
2210904	Substructure Allowances							4,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			16,000
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Vehicle Registration								16,000
2210101	Printed Material and Stationery							13,000
2210102	Office Facilities, Supplies and Accessories							3,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			13,000
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Vehicle Registration								13,000
2210902	Official Celebrations							13,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			8,000
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Vehicle Registration								8,000
2210503	Fuel and Lubricants - Official Vehicles							5,000
2210711	Public Education and Sensitization							3,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			3,000
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Vehicle Registration								3,000
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Afigya Kwabre North District Assembly- Boaman

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

		2210709	Seminars/Conferences/Workshops - Domestic						3,000
Operation	910113		910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			99,000
			Vehicle Registration						99,000
		2210709	Seminars/Conferences/Workshops - Domestic						95,000
		2210904	Substructure Allowances						4,000
Operation	910115		910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			15,000
			Vehicle Registration						15,000
		2210502	Maintenance and Repairs - Official Vehicles						15,000
Sub-Program	91001003		SP1.3: Planning, Budgeting, Coordination and Statistics						15,000
Operation	910810		910810 - Plan and budget preparation	1.0	1.0	1.0			15,000
			Vehicle Registration						15,000
		2210511	Local Travel Cost						5,000
		2210709	Seminars/Conferences/Workshops - Domestic						10,000
			Other expense						41,500
Objective	130205		16.7 ens responsive, incl & rep dec-mkg at all lev						41,500
Program	91001		Management and Administration						41,500
Sub-Program	91001001		SP1.1: General Administration						41,500
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			41,500
			Dividend Paid By SOEs						41,500
		2821009	Donations						41,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	565,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4520101001	Afigya Kwabre North District Assembly- Boaman_Central Administration_Administration (Assembly Office)_ Ashanti						
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman						
Use of goods and services							240,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						240,000
Program	91001	Management and Administration						240,000
Sub-Program	91001001	SP1.1: General Administration						240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
		Vehicle Registration						100,000
	2210108	Construction Material						100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	140,000
		Vehicle Registration						140,000
	2210709	Seminars/Conferences/Workshops - Domestic						140,000
Other expense							325,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						325,000
Program	91001	Management and Administration						325,000
Sub-Program	91001001	SP1.1: General Administration						325,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	325,000
		Dividend Paid By SOEs						325,000
	2821009	Donations						125,000
	2821010	Contributions						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			932,458
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4520101001	Afigya Kwabre North District Assembly- Boaman_Central Administration_Administration (Assembly Office)_ Ashanti				
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman				

Use of goods and services						777,458
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				777,458
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Program	91001	Management and Administration				777,458
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Sub-Program	91001001	SP1.1: General Administration				630,458
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	215,836
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Vehicle Registration						215,836
2210108	Construction Material					56,809
2210402	Residential Accommodations					50,000
2210503	Fuel and Lubricants - Official Vehicles					63,000
2210709	Seminars/Conferences/Workshops - Domestic					15,025
2210904	Substructure Allowances					31,003

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	7,000
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Vehicle Registration						7,000
2210711	Public Education and Sensitization					7,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000
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Vehicle Registration						60,000
2210101	Printed Material and Stationery					60,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
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Vehicle Registration						40,000
2210902	Official Celebrations					40,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	72,000
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Vehicle Registration						72,000
2210509	Other Travel and Transportation					12,000
2210709	Seminars/Conferences/Workshops - Domestic					50,000
2210711	Public Education and Sensitization					10,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000
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Vehicle Registration						30,000
2210503	Fuel and Lubricants - Official Vehicles					10,000
2210709	Seminars/Conferences/Workshops - Domestic					12,000
2210711	Public Education and Sensitization					8,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	15,000
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Vehicle Registration						15,000
2210503	Fuel and Lubricants - Official Vehicles					5,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	85,000
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Vehicle Registration						85,000
2210709	Seminars/Conferences/Workshops - Domestic					85,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	56,000
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Vehicle Registration						56,000
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Afigya Kwabre North District Assembly- Boaman

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210502	Maintenance and Repairs - Official Vehicles					56,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		29,621
		Vehicle Registration					29,621
	2210503	Fuel and Lubricants - Official Vehicles					9,621
	2210711	Public Education and Sensitization					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					147,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		147,000
		Vehicle Registration					147,000
	2210709	Seminars/Conferences/Workshops - Domestic					70,000
	2210711	Public Education and Sensitization					77,000
Other expense							30,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		30,000
		Dividend Paid By SOEs					30,000
	2821010	Contributions					30,000
Non Financial Assets							125,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					125,000
Program	91001	Management and Administration					125,000
Sub-Program	91001001	SP1.1: General Administration					125,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		125,000
		WIP - Laboratories					125,000
	3112206	Plant and Machinery					100,000
	3112208	Computers and Accessories					10,000
	3113108	Furniture and Fittings					15,000
Total Cost Centre							4,820,797

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 234,265
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	452020001	Afigya Kwabre North District Assembly- Boaman_Finance_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Compensation of employees [GFS]	234,265
Objective	000000	Compensation of Employees		234,265
Program	91001	Management and Administration		234,265
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		234,265
Operation	000000		0.0 0.0 0.0	234,265

Child Education Grant (Foreign Mission)		234,265
2111001 Established Post		234,265

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 175,268
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	452020001	Afigya Kwabre North District Assembly- Boaman_Finance_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Use of goods and services	175,268
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		175,268
Program	91001	Management and Administration		175,268
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		175,268
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	27,268

Vehicle Registration		27,268
2210122 Value Books		10,000
2210511 Local Travel Cost		10,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000
2211101 Bank Charges		2,268

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	5,000
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Vehicle Registration		5,000
2210511 Local Travel Cost		3,500
2210709 Seminars/Conferences/Workshops - Domestic		1,500

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	143,000
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Vehicle Registration		143,000
2210711 Public Education and Sensitization		2,000
2210806 Local Consultants Commission (Individuals)		141,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	56,424
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	452020001	Afigya Kwabre North District Assembly- Boaman_Finance_Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services						56,424	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					56,424
Program	91001	Management and Administration					56,424
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					56,424
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	20,424	
Vehicle Registration						20,424	
2210122 Value Books						10,000	
2210511 Local Travel Cost						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						6,000	
2211101 Bank Charges						2,424	
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	30,000	
Vehicle Registration						30,000	
2210503 Fuel and Lubricants - Official Vehicles						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						25,000	
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	6,000	
Vehicle Registration						6,000	
2210711 Public Education and Sensitization						6,000	
Total Cost Centre						465,957	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	65,000
Function Code	70980	Education n.e.c					
Organisation	4520302000	Afigya Kwabre North District Assembly- Boaman_Education, Youth and Sports_Education					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services						5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0 1.0 1.0	5,000	
Vehicle Registration						5,000	
2210503 Fuel and Lubricants - Official Vehicles						3,000	
2210709 Seminars/Conferences/Workshops - Domestic						2,000	
Non Financial Assets						60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	60,000	
WIP - Laboratories						60,000	
3111205 School Buildings						60,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				215,000
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							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210117 Teaching and Learning Materials							50,000
Other expense							110,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					110,000
Program	91006	Social Services Delivery					110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					110,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		110,000
Dividend Paid By SOEs							110,000
2821012 Scholarship/Awards							110,000
Non Financial Assets							55,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					55,000
Program	91006	Social Services Delivery					55,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		55,000
WIP - Laboratories							55,000
3111103 Bungalows/Flats							55,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	366,994
Function Code	70980	Education n.e.c						
Organisation	4520302000	Afigya Kwabre North District Assembly- Boaman_Education, Youth and Sports_Education						
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman						
Use of goods and services							45,169	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						45,169
Program	91006	Social Services Delivery						45,169
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						45,169
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	6,000
		Vehicle Registration					6,000	
	2210503	Fuel and Lubricants - Official Vehicles					6,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	4,000
		Vehicle Registration					4,000	
	2210118	Sports, Recreational and Cultural Materials					4,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	35,169
		Vehicle Registration					35,169	
	2210117	Teaching and Learning Materials					35,169	
Other expense							7,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						7,000
Program	91006	Social Services Delivery						7,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						7,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	7,000
		Dividend Paid By SOEs					7,000	
	2821012	Scholarship/Awards					7,000	
Non Financial Assets							314,825	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						314,825
Program	91006	Social Services Delivery						314,825
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						314,825
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	314,825
		WIP - Laboratories					314,825	
	3111204	Office Buildings					58,000	
	3111205	School Buildings					225,204	
	3113108	Furniture and Fittings					31,621	

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	696,298
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						696,298	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					696,298
Program	91006	Social Services Delivery					696,298
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					696,298
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	696,298	
WIP - Laboratories						696,298	
3111103 Bungalows/Flats						146,298	
3111205 School Buildings						550,000	
Total Cost Centre						1,343,291	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 466,198
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]	466,198
Objective	000000	Compensation of Employees		466,198
Program	91006	Social Services Delivery		466,198
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		466,198
Operation	000000		0.0 0.0 0.0	466,198

Child Education Grant (Foreign Mission)			466,198
2111001	Established Post		466,198

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 64,191
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	64,191
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse		64,191
Program	91006	Social Services Delivery		64,191
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		64,191
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	4,500

Vehicle Registration			4,500
2210301	Cleaning Materials		4,500

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	44,691
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Vehicle Registration			44,691	
2210511	Local Travel Cost		1,500	
2210709	Seminars/Conferences/Workshops - Domestic		1,500	
2210806	Local Consultants Commission (Individuals)		41,691	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	13,000

Vehicle Registration			13,000	
2210205	Sanitation Charges		13,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	2,000

Vehicle Registration			2,000
2210205	Sanitation Charges		2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				364,000
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 304,000

Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					304,000
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Program	91006	Social Services Delivery					304,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					304,000
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
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2210205	Sanitation Charges						15,000
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2210301	Cleaning Materials						15,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		4,000
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Vehicle Registration							4,000
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2210511	Local Travel Cost						2,000
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2210709	Seminars/Conferences/Workshops - Domestic						2,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		230,000
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Vehicle Registration							230,000
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2210205	Sanitation Charges						230,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
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2210205	Sanitation Charges						40,000
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Non Financial Assets 60,000

Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					60,000
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Program	91006	Social Services Delivery					60,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					60,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
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WIP - Laboratories							60,000
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3113102	Sewers						60,000
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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	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	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					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
Vehicle Registration						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	
2210511 Local Travel Cost						3,000	
2210709 Seminars/Conferences/Workshops - Domestic						13,000	
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					<i>Total By Fund Source</i>	20,781
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						20,781	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					20,781
Program	91006	Social Services Delivery					20,781
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					20,781
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	20,781
WIP - Laboratories						20,781	
3111303 Toilets						20,781	
Total Cost Centre						965,170	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 5,000
Function Code	70731	General hospital services (IS)	
Organisation	4520403001	Afigya Kwabre North District Assembly- Boaman_Health_Hospital services_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Use of goods and services	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

Vehicle Registration				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	12602		Total By Fund Source 600,000
Function Code	70731	General hospital services (IS)	
Organisation	4520403001	Afigya Kwabre North District Assembly- Boaman_Health_Hospital services_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Non Financial Assets	600,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		600,000
Program	91006	Social Services Delivery		600,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000

WIP - Laboratories				600,000
3111207	Health Centres			600,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			73,572
Function Code	70731	General hospital services (IS)				
Organisation	4520403001	Afigya Kwabre North District Assembly- Boaman_Health_Hospital services_Ashanti				
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman				
Use of goods and services						38,572
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				38,572
Program	91006	Social Services Delivery				38,572
Sub-Program	91006002	SP2.2 Public Health Services and Management				38,572
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	26,572
Vehicle Registration						26,572
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						9,000
2210711 Public Education and Sensitization						12,572
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210711 Public Education and Sensitization						8,000
Non Financial Assets						35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000
WIP - Laboratories						35,000
3111207 Health Centres						35,000
Total Cost Centre						678,572

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,321,507
Function Code	70421	Agriculture cs						
Organisation	452060001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti						
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman						
Compensation of employees [GFS]							1,296,507	
Objective	000000	Compensation of Employees						1,296,507
Program	91008	Economic Development						1,296,507
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						83,403
Operation	000000		0.0	0.0	0.0		83,403	
Child Education Grant (Foreign Mission)							83,403	
	2111001	Established Post						83,403
Sub-Program	91008002	SP4.2 Agricultural Services and Management						1,213,104
Operation	000000		0.0	0.0	0.0		1,213,104	
Child Education Grant (Foreign Mission)							1,213,104	
	2111001	Established Post						1,213,104
Use of goods and services							25,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						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
Vehicle Registration							25,000	
	2210102	Office Facilities, Supplies and Accessories						7,000
	2210502	Maintenance and Repairs - Official Vehicles						5,000
	2210709	Seminars/Conferences/Workshops - Domestic						5,000
	2210711	Public Education and Sensitization						3,000
	2211201	Field Operations						5,000
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	10,000
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							10,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						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
Vehicle Registration							10,000	
	2210503	Fuel and Lubricants - Official Vehicles						6,500
	2210709	Seminars/Conferences/Workshops - Domestic						3,500

Afigya Kwabre North District Assembly- Boaman

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		140,000
Function Code	70421	Agriculture cs			
Organisation	452060001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti			
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman			

					Other expense	140,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				140,000
Program	91008	Economic Development				140,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				140,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	140,000
Dividend Paid By SOEs						140,000
2821009 Donations						140,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		219,053
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	189,053
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				189,053
Program	91008	Economic Development				189,053
Sub-Program	91008002	SP4.2 Agricultural Services and Management				189,053
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210902 Official Celebrations						70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	61,000

Vehicle Registration						61,000
2210503 Fuel and Lubricants - Official Vehicles						6,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
2211201 Field Operations						30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	58,053
Vehicle Registration						58,053
2210116 Chemicals and Consumables						58,053

					Other expense	30,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821009 Donations						30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70421	Agriculture cs					512,785	
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	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					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	200,000
Vehicle Registration							200,000	
2210803 Other Consultancy Expenses							200,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	312,785
Vehicle Registration							312,785	
2210116 Chemicals and Consumables							242,785	
2210503 Fuel and Lubricants - Official Vehicles							40,000	
2210711 Public Education and Sensitization							30,000	
Total Cost Centre							2,203,345	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	323,539
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	4520701001	Afigya Kwabre North District Assembly- Boaman_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman						
Compensation of employees [GFS]							323,539	
Objective	000000	Compensation of Employees						323,539
Program	91007	Infrastructure Delivery and Management						323,539
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						323,539
Operation	000000		0.0	0.0	0.0		323,539	
Child Education Grant (Foreign Mission)							323,539	
2111001 Established Post							323,539	
<i>Total Cost Centre</i>							323,539	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4520702001	Afigya Kwabre North District Assembly- Boaman_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services						15,000	
Objective	640101	Improve human capital development and management					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000	
Vehicle Registration						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					<i>Total By Fund Source</i>	26,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4520702001	Afigya Kwabre North District Assembly- Boaman_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services						26,000	
Objective	640101	Improve human capital development and management					26,000
Program	91007	Infrastructure Delivery and Management					26,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					26,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	26,000	
Vehicle Registration						26,000	
2210709 Seminars/Conferences/Workshops - Domestic						26,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	54,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	4520702001	Afigya Kwabre North District Assembly- Boaman_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman						
Use of goods and services							39,000	
Objective	640101	Improve human capital development and management						39,000
Program	91007	Infrastructure Delivery and Management						39,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						39,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	39,000
Vehicle Registration							39,000	
2210503 Fuel and Lubricants - Official Vehicles							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
2210803 Other Consultancy Expenses							5,000	
Other expense							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	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000	
2821018 Civic Numbering/Street Naming							15,000	
Total Cost Centre							95,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	708,861
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]							680,861	
Objective	000000	Compensation of Employees						680,861
Program	91006	Social Services Delivery						680,861
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						680,861
Operation	000000					0.0 0.0 0.0	680,861	
Child Education Grant (Foreign Mission)							680,861	
2111001 Established Post							680,861	
Use of goods and services							28,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						28,000
Program	91006	Social Services Delivery						28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	17,500	
Vehicle Registration							17,500	
2210102 Office Facilities, Supplies and Accessories							11,000	
2210511 Local Travel Cost							2,500	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	4,500	
Vehicle Registration							4,500	
2210711 Public Education and Sensitization							4,500	
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	3,000	
Vehicle Registration							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	3,000	
Vehicle Registration							3,000	
2210509 Other Travel and Transportation							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				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
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,000
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Program	91006	Social Services Delivery			3,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
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Vehicle Registration						1,500
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2210709	Seminars/Conferences/Workshops - Domestic					1,500
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	1,500
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Vehicle Registration						1,500
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2210511	Local Travel Cost					1,500
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				Amount (GH¢)
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Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>	19,000		
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	19,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				19,000
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Program	91006	Social Services Delivery				19,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development				19,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
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Vehicle Registration						12,000
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2210503	Fuel and Lubricants - Official Vehicles					3,000
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2210509	Other Travel and Transportation					2,000
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2210709	Seminars/Conferences/Workshops - Domestic					7,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,500
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Vehicle Registration						3,500
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2210711	Public Education and Sensitization					3,500
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,500
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Vehicle Registration						3,500
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2210711	Public Education and Sensitization					3,500
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	149,053
Function Code	70620	Community Development						
Organisation	4520801001	Afiya Kwabre North District Assembly- Boaman Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0643001	Afiya Kwabre North District Assembly- Boaman						
Use of goods and services							100,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						100,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210120 Purchase of Petty Tools/Implements							100,000	
Other expense							49,053	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						49,053
Program	91006	Social Services Delivery						49,053
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						49,053
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	49,053
Dividend Paid By SOEs							49,053	
2821009 Donations							49,053	
Total Cost Centre							879,914	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,000
Function Code	70560	Environmental protection n.e.c					
Organisation	4520900001	Afigya Kwabre North District Assembly- Boaman_Natural Resource Conservation_Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services							2,000
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					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
Vehicle Registration							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					<i>Total By Fund Source</i>	7,000
Function Code	70560	Environmental protection n.e.c					
Organisation	4520900001	Afigya Kwabre North District Assembly- Boaman_Natural Resource Conservation_Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services							7,000
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					7,000
Program	91009	Environmental and Sanitation Management					7,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					7,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	7,000
Vehicle Registration							7,000
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Total Cost Centre							9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	555,426
Function Code	70610	Housing development						
Organisation	4521001001	Afiya Kwabre North District Assembly- Boaman_ Works Office of Departmental Head Ashanti						
Location Code	0643001	Afiya Kwabre North District Assembly- Boaman						
Compensation of employees [GFS]							555,426	
Objective	000000	Compensation of Employees						555,426
Program	91007	Infrastructure Delivery and Management						555,426
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						555,426
Operation	000000		0.0	0.0	0.0		555,426	
Child Education Grant (Foreign Mission)							555,426	
	2111001	Established Post						555,426
Total Cost Centre							555,426	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						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	Afigya Kwabre North District Assembly- Boaman_Works_Public Works_Ashanti						
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman						
Use of goods and services						18,000		
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					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
Vehicle Registration						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
Vehicle Registration						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		<i>Total By Fund Source</i>				224,681
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 21,000

Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					21,000
Program	91007	Infrastructure Delivery and Management					21,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000

Vehicle Registration							3,000
2210503	Fuel and Lubricants - Official Vehicles						1,000
2210709	Seminars/Conferences/Workshops - Domestic						2,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		16,000
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Vehicle Registration							16,000
2210603	Repairs of Office Buildings						3,000
2210606	Maintenance of General Equipment						7,000
2210617	Street Lights/Traffic Lights						6,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		2,000
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Vehicle Registration							2,000
2210503	Fuel and Lubricants - Official Vehicles						2,000

Non Financial Assets 203,681

Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					203,681
Program	91007	Infrastructure Delivery and Management					203,681
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					203,681
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		203,681

WIP - Laboratories							203,681
3111308	Feeder Roads						103,681
3113110	Water Systems						100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	380,000
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							50,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn cties						50,000
Program	91007	Infrastructure Delivery and Management						50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210617 Street Lights/Traffic Lights							50,000	
Non Financial Assets							330,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn cties						330,000
Program	91007	Infrastructure Delivery and Management						330,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	330,000
WIP - Laboratories							330,000	
3111308 Feeder Roads							210,000	
3113110 Water Systems							120,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	638,000
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							73,000
Objective	390503	9.a facil sust & resil inf dev in devlpn cties					73,000
Program	91007	Infrastructure Delivery and Management					73,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					73,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	20,000
		Vehicle Registration					20,000
	2210908	Property Valuation Expenses					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	53,000
		Vehicle Registration					53,000
	2210617	Street Lights/Traffic Lights					53,000
Non Financial Assets							565,000
Objective	390503	9.a facil sust & resil inf dev in devlpn cties					565,000
Program	91007	Infrastructure Delivery and Management					565,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					565,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	565,000
		WIP - Laboratories					565,000
	3111103	Bungalows/Flats					200,000
	3111204	Office Buildings					10,000
	3111308	Feeder Roads					250,000
	3113101	Electrical Networks					30,000
	3113110	Water Systems					75,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,362,813
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	390503	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
Vehicle Registration							90,000	
2210503 Fuel and Lubricants - Official Vehicles							50,000	
2210711 Public Education and Sensitization							40,000	
Non Financial Assets							1,272,813	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries						1,272,813
Program	91007	Infrastructure Delivery and Management						1,272,813
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,272,813
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,272,813
WIP - Laboratories							1,272,813	
3111308 Feeder Roads							1,272,813	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	473,790
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							473,790	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries						473,790
Program	91007	Infrastructure Delivery and Management						473,790
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						473,790
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	473,790
WIP - Laboratories							473,790	
3113101 Electrical Networks							373,790	
3113110 Water Systems							100,000	
Total Cost Centre							3,097,284	

			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	140703	9.2 Promote incl & sust i&ustrialization		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

Vehicle Registration				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)	100,000
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	100,000
Objective	140703	9.2 Promote incl & sust i&ustrialization		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000

Dividend Paid By SOEs				100,000
2821010	Contributions			100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000
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							15,000
Objective	140703	9.2 Promote incl & sust i&ustrialization					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	3,000
Vehicle Registration							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	12,000
Vehicle Registration							12,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210910 Trade Promotion / Publicity							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	54,412
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							54,412
Objective	140703	9.2 Promote incl & sust i&ustrialization					54,412
Program	91008	Economic Development					54,412
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					54,412
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	54,412
WIP - Laboratories							54,412
3111304 Markets							54,412
Total Cost Centre							172,912

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	4521500001	Afigya Kwabre North District Assembly- Boaman_Disaster Prevention_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Use of goods and services	5,000
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		5,000
Program	91009	Environmental and Sanitation Management		5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210709	Seminars/Conferences/Workshops - Domestic			2,500
2210711	Public Education and Sensitization			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 26,000
Function Code	70360	Public order and safety n.e.c	
Organisation	4521500001	Afigya Kwabre North District Assembly- Boaman_Disaster Prevention_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Use of goods and services	8,000
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate 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

Vehicle Registration				8,000
2210709	Seminars/Conferences/Workshops - Domestic			2,500
2210711	Public Education and Sensitization			5,500

			Other expense	18,000
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate 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

Dividend Paid By SOEs				18,000
2821010	Contributions			18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							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	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate 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
WIP - Laboratories							272,632	
3111204 Office Buildings							272,632	
<i>Total Cost Centre</i>							303,632	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	65,871
Function Code	71090	Social protection n.e.c.		
Organisation	4521700001	Afigya Kwabre North District Assembly- Boaman_Birth and Death_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Compensation of employees [GFS]	65,871
Objective	000000	Compensation of Employees			65,871
Program	91006	Social Services Delivery			65,871
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			65,871
Operation	000000		0.0 0.0 0.0		65,871

Child Education Grant (Foreign Mission)					65,871
2111001	Established Post				65,871

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	71090	Social protection n.e.c.		
Organisation	4521700001	Afigya Kwabre North District Assembly- Boaman_Birth and Death_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	1,000
Objective	560302	16.9 prvd legal identity for all, including bth registration			1,000
Program	91006	Social Services Delivery			1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		1,000

Vehicle Registration					1,000
2210711	Public Education and Sensitization				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,500
Function Code	71090	Social protection n.e.c.		
Organisation	4521700001	Afigya Kwabre North District Assembly- Boaman_Birth and Death_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	3,500
Objective	560302	16.9 prvd legal identity for all, including bth registration			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

Vehicle Registration					3,500
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210711	Public Education and Sensitization				1,500

Total Cost Centre

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	161,991
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]	153,991
Objective	000000	Compensation of Employees		153,991
Program	91001	Management and Administration		153,991
Sub-Program	91001005	SP1.5: Human Resource Management		153,991
Operation	000000		0.0 0.0 0.0	153,991

Child Education Grant (Foreign Mission)				153,991
2111001	Established Post			153,991

			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	8,000

Vehicle Registration				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		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	9,500
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	9,500
Objective	640101	Improve human capital development and management		9,500
Program	91001	Management and Administration		9,500
Sub-Program	91001005	SP1.5: Human Resource Management		9,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	5,700

Vehicle Registration				5,700
2210511	Local Travel Cost			1,200
2210710	Staff Development			4,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	3,800

Vehicle Registration				3,800
2210709	Seminars/Conferences/Workshops - Domestic			3,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	52,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4521801001	Afigya Kwabre North District Assembly- Boaman_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services						52,000	
Objective	640101	Improve human capital development and management					52,000
Program	91001	Management and Administration					52,000
Sub-Program	91001005	SP1.5: Human Resource Management					52,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	52,000
Vehicle Registration						52,000	
2210709 Seminars/Conferences/Workshops - Domestic						52,000	
<i>Total Cost Centre</i>						223,491	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 150,478
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4521901001	Afigya Kwabre North District Assembly- Boaman_Statistics_Statistics_Statistics_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Compensation of employees [GFS]	142,978
Objective	000000	Compensation of Employees		142,978
Program	91001	Management and Administration		142,978
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		142,978
Operation	000000		0.0 0.0 0.0	142,978

Child Education Grant (Foreign Mission)				142,978
2111001	Established Post			142,978

			Use of goods and services	7,500
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all		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

Vehicle Registration				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		<i>Total By Fund Source</i> 4,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4521901001	Afigya Kwabre North District Assembly- Boaman_Statistics_Statistics_Statistics_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Use of goods and services	4,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		4,000
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	4,000

Vehicle Registration				4,000
2210511	Local Travel Cost			1,500
2210709	Seminars/Conferences/Workshops - Domestic			2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4521901001	Afigya Kwabre North District Assembly- Boaman_Statistics_Statistics_Statistics_Ashanti						
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman						
Use of goods and services							5,000	
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all						5,000
Program	91001	Management and Administration						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						5,000
Operation	911703	911703 - training on methods and statistical concept			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2210711 Public Education and Sensitization							3,000	
Total Cost Centre							159,478	
Total Vote							16,367,179	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Afigya Kwabre North District Assembly- Boaman	9,519,103	0	
1_No Poverty	502,685	0	
10_Reduce Inequality	16,500	0	
12_ Responsible Consumption and Production	507,972	0	
16_Peace, Justice, and Strong Institutions	2,061,358	0	
17_Partnerships for the Goals	231,692	0	
2_Zero Hunger	906,838	0	
3_Good Health and Well-Being	678,572	0	
4_ Quality Education	1,343,291	0	
9_Industry, Innovation, and Infrastructure	3,270,196	0	
Grand Total	0	0	0
	9,519,103	0	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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	9,683,603	0	0
9101 - Generic Operations	0	0	0	7,138,468	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,099,736	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	7,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	76,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	123,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	80,000	0	0
910110 - PROTOCOL SERVICES	0	0	0	38,000	0	0
910111 - DATA COLLECTION	0	0	0	18,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	9,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	324,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,139,232	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	190,000	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	34,500	0	0
9102 - TRADE AND INDUSTRY	0	0	0	118,500	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	103,000	0	0
910202 - Trade Development and Promotion	0	0	0	15,500	0	0
9103 - AGRICULTURE	0	0	0	836,838	0	0
910301 - Extension Services	0	0	0	296,000	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	540,838	0	0
9104 - EDUCATION	0	0	0	217,169	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	11,000	0	0
910403 - Development of youth, sports and culture	0	0	0	4,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	202,169	0	0
9105 - HEALTH	0	0	0	43,572	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	26,572	0	0
910503 - Public Health services	0	0	0	17,000	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	160,053	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910601 - Social intervention programmes	0	0	0	152,053	0	0
910603 - Community mobilization	0	0	0	8,000	0	0
9107 - DISASTER PREVENTION	0	0	0	31,000	0	0
910701 - Disaster management	0	0	0	31,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	241,621	0	0
910806 - Security management	0	0	0	20,000	0	0
910807 - Support to traditional authorities	0	0	0	59,621	0	0
910810 - Plan and budget preparation	0	0	0	162,000	0	0
9109 - WASTE MANAGEMENT	0	0	0	383,691	0	0
910901 - Environmental sanitation Management	0	0	0	48,691	0	0
910902 - Solid waste management	0	0	0	243,000	0	0
910903 - Liquid waste management	0	0	0	92,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	95,000	0	0
911002 - Land use and Spatial planning	0	0	0	80,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	15,000	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	231,692	0	0
911301 - Treasury and accounting activities	0	0	0	47,692	0	0
911302 - Internal audit operations	0	0	0	35,000	0	0
911303 - Revenue collection and management	0	0	0	149,000	0	0
9117 - Department of Statistics	0	0	0	16,500	0	0
911701 - Data and information dissemination	0	0	0	7,500	0	0
911703 - training on methods and statistical concept	0	0	0	9,000	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	69,500	0	0
911801 - Personnel and Staff Management	0	0	0	13,700	0	0
911803 - Staff Training and skills development	0	0	0	55,800	0	0

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

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	9,683,603	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya Kwabre North District Assembly- Boaman	9,683,603	0	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,099,736	0	
	27,500	0	
	395,900	0	
	425,000	0	
	251,336	0	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	7,000	0	
	7,000	0	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	76,000	0	
	16,000	0	
	60,000	0	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	123,000	0	
	13,000	0	
	110,000	0	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	80,000	0	
	4,500	0	
	75,500	0	
910110 - PROTOCOL SERVICES	38,000	0	
	8,000	0	
	30,000	0	
910111 - DATA COLLECTION	18,000	0	
	3,000	0	
	15,000	0	
910112 - GREEN ECONOMY ACTIVITIES	9,000	0	
	2,000	0	
	7,000	0	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	324,000	0	
	99,000	0	
	140,000	0	
	85,000	0	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,139,232	0	
	263,681	0	
	985,000	0	
	1,099,825	0	
	1,272,813	0	
	1,517,913	0	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	190,000	0	
	31,000	0	
	50,000	0	
	109,000	0	
910116 - Covid-19 Sanitation related expenditures	34,500	0	
	4,500	0	
	30,000	0	
910201 - Promotion of Small, Medium and Large scale enterprises	103,000	0	
	100,000	0	
	3,000	0	
910202 - Trade Development and Promotion	15,500	0	
	3,500	0	
	12,000	0	
910301 - Extension Services	296,000	0	
	25,000	0	
	10,000	0	
	61,000	0	
	200,000	0	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	540,838	0	
	140,000	0	
	88,053	0	
	312,785	0	
910402 - Supervision and inspection of Education Delivery	11,000	0	
	5,000	0	
	6,000	0	
910403 - Development of youth, sports and culture	4,000	0	
	4,000	0	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	202,169	0	
	160,000	0	
	42,169	0	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	26,572	0	
	26,572	0	
910503 - Public Health services	17,000	0	
	5,000	0	
	12,000	0	
910601 - Social intervention programmes	152,053	0	
	3,000	0	
	149,053	0	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	8,000	0	
	3,000	0	
	1,500	0	
	3,500	0	
910701 - Disaster management	31,000	0	
	5,000	0	
	26,000	0	
910806 - Security management	20,000	0	
	20,000	0	
910807 - Support to traditional authorities	59,621	0	
	59,621	0	
910810 - Plan and budget preparation	162,000	0	
	15,000	0	
	147,000	0	
910901 - Environmental sanitation Management	48,691	0	
	44,691	0	
	4,000	0	
910902 - Solid waste management	243,000	0	
	13,000	0	
	230,000	0	
910903 - Liquid waste management	92,000	0	
	2,000	0	
	40,000	0	
	50,000	0	
911002 - Land use and Spatial planning	80,000	0	
	15,000	0	
	26,000	0	
	39,000	0	
911003 - Street Naming and Property Addressing System	15,000	0	
	15,000	0	
911101 - Supervision and regulation of infrastructure development	100,000	0	
	8,000	0	
	2,000	0	
	90,000	0	
911301 - Treasury and accounting activities	47,692	0	
	27,268	0	
	20,424	0	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
911302 - Internal audit operations	35,000	0	
	5,000	0	
	30,000	0	
911303 - Revenue collection and management	149,000	0	
	143,000	0	
	6,000	0	
911701 - Data and information dissemination	7,500	0	
	7,500	0	
911703 - training on methods and statistical concept	9,000	0	
	4,000	0	
	5,000	0	
911801 - Personnel and Staff Management	13,700	0	
	8,000	0	
	5,700	0	
911803 - Staff Training and skills development	55,800	0	
	3,800	0	
	52,000	0	
Grand Total	0	0	0
	9,683,603	0	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Afiqya Kwabre North District Assembly- Bo	9,683,603	0	
70111 Exec. & leg. Organs (cs)	2,056,858	0	
	559,400	0	
	565,000	0	
	932,458	0	
70112 Financial & fiscal affairs (CS)	317,692	0	
	15,500	0	
	188,768	0	
	113,424	0	
70133 Overall planning & statistical services (CS)	95,000	0	
	15,000	0	
	26,000	0	
	54,000	0	
70360 Public order and safety n.e.c	303,632	0	
	5,000	0	
	26,000	0	
	272,632	0	
70411 General Commercial & economic affairs (CS)	172,912	0	
	3,500	0	
	100,000	0	
	15,000	0	
	54,412	0	
70421 Agriculture cs	906,838	0	
	25,000	0	
	10,000	0	
	140,000	0	
	219,053	0	
	512,785	0	
70560 Environmental protection n.e.c	9,000	0	
	2,000	0	
	7,000	0	
70610 Housing development	3,097,284	0	
	18,000	0	
	224,681	0	
	380,000	0	
	638,000	0	
	1,362,813	0	
	473,790	0	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			199,053	0	
				28,000	0	
				3,000	0	
				19,000	0	
				149,053	0	
70731	General hospital services (IS)			678,572	0	
				5,000	0	
				600,000	0	
				73,572	0	
70740	Public health services			498,972	0	
				64,191	0	
				364,000	0	
				50,000	0	
				20,781	0	
70980	Education n.e.c			1,343,291	0	
				65,000	0	
				215,000	0	
				366,994	0	
				696,298	0	
71090	Social protection n.e.c.			4,500	0	
				1,000	0	
				3,500	0	
Grand Total				0	0	0
				9,683,603	0	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Afigya Kwabre North District Assembly- Boaman	9,683,603	0	
70111 Exec. & leg. Organs (cs)	2,056,858	0	
70112 Financial & fiscal affairs (CS)	317,692	0	
70133 Overall planning & statistical services (CS)	95,000	0	
70360 Public order and safety n.e.c	303,632	0	
70411 General Commercial & economic affairs (CS)	172,912	0	
70421 Agriculture cs	906,838	0	
70560 Environmental protection n.e.c	9,000	0	
70610 Housing development	3,097,284	0	
70620 Community Development	199,053	0	
70731 General hospital services (IS)	678,572	0	
70740 Public health services	498,972	0	
70980 Education n.e.c	1,343,291	0	
71090 Social protection n.e.c.	4,500	0	
Grand Total	0	0	0
	9,683,603	0	