



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

GH¢6,683,576.00

GOODS AND SERVICE

GH¢4,544,371.00

CAPITAL EXPENDITURE

GH¢5,139,232.00

TOTAL BUDGET – GH¢16,367,179.00

.....
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

2.2 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 6ecentralization programme in Ghana. This was to bring governance to the doorstep of the people to enhance the 6ecentralization process started in 1988. The AKNDA was inaugurated on Thursday, 15th March, 2018. Its capital is sited at Boamang, about 55.0 kilometres from Kumasi and lies 12.0 kilometres from Kumasi-Offinso-Akomadan highways. The District has 31 settlements (27 communities), which are divided into Three (3) Area Councils and further sub-divided into 15 Electoral Areas. Politically and administratively, the District covers the entire Afigya Kwabre North Consistency. Some of the notable communities in the District include; Denase, Akom, Nkwantakese, Esaase, Ahenkro, Kwamang, Amoako, Boamang, Maase, Kyerekrom, Nsuotem, Abroma, Penteng, Soko, Akom, Tetrem and Kyekyewere.

1.2 Population Structure

According to the 2021 Population and Housing Census (PHC), the Afigya Kwabre North District has a total population of 73,330, which accounts for 1.3 percent and 0.2 percent of the population of Ashanti Region (5,440,463) and Ghana respectively (30,832,019). Out of the District's total population of 73,330, the proportion of male population is 49.9 percent (36,592) and that of female population is 50.1 percent (36,738). This gives a sex ratio of 99.0 indicating that for every 99 males there are 100 females indicating the presence of more females than males.

In comparison, the 2021 PHC (73,330) increased by 15,681 to that of 2010 PHC (57,649) which is projected to increase to 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.

1.3 Vision

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

1.4 Mission

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

1.5 Goals

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

1.6 Core Functions

The functions of the District Assembly, like all other MMDAs, basically derived from its Legislative Instrument 2334, 2017 as mandated by the Local Governance Act 2016, Act 936 and the Legislative Instrument 1961, 2009. The Assembly exercises political and administrative authority, provides guidance, gives 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.

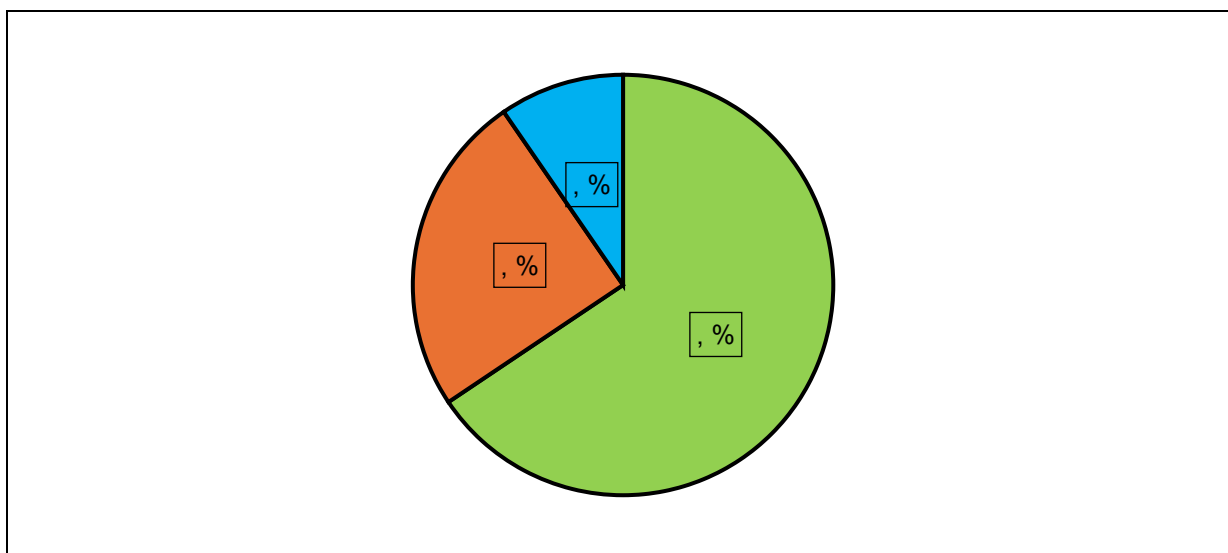
- Formulate and execute plans, programmes and strategies for the effective 9ecentraliza of the resources necessary for the overall development of the District.
- Promote Local Economic Development (LED) activities in the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- Be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Act to preserve and promote the cultural heritage within the District.
- Monitor the execution of projects under approved development plans and assess and evaluates their impact on the people's development, the District and National economy.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- Perform any other functions that may be provided under another enactment

1.7 District Economy

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

2. Agriculture

The District's economy is regarded as agrarian, largely due to the sector's contribution to employment generation and employing 65.6 percent of the economically active persons 15 years and older. Thus, agriculture plays a vital role in the socio-economic development of the District. The key agricultural sub-sectors include crops, livestock, fisheries, agro-forestry and non-traditional commodities. The farming practices in the District include mono-cropping, mixed cropping and mixed farming. Comparatively, the District's proportion (65.6%) is considerably higher than the regional average of 36.6 percent and national average of 45.8 percent. In addition, 29.6 percent of all households engaged in agriculture are into multiple farming activities in the District and it is estimated that 43.2 percent of income of the people comes from Agriculture.

Currently, the Extension-Farmer ratio is 1:2,580, which makes it difficult to offer efficient and effective services compared to the acceptable standard of 1:300 farmers. The Agriculture Department of the District has identified this human resource gap as affecting the agricultural productivity in the District. The few officers also face with the problem of inadequate logistics such as motorbikes for regular field inspection and visits. In order to deliver effective and efficient services to clients, the Agriculture Department has administratively divided the District into 13 operational areas being manned by the eight Agricultural Extension Officers. The services normally rendered to farmers are geared towards sustainable agricultural production.

2. Road Network

The District has estimated road network coverage of 223.0km. Out of this, 172.6km representing 77.4 percent are engineered and 50.4km (22.6%) are un-engineered. These feeder roads linked up the agricultural production centres and major settlements in the District. However, there is the need to undertake routine and periodic maintenance on these roads. There is a truck road linking the District's capital to the Kumasi-Offinso-Akomadan Highways. Table 1.1 shows the level of road network in the District.

Table 1.1: Road Network in the District

Road Class	Roads	Road Condition
1 st Class	• Kumasi-Denase-Ahenkro-Offinso Road	Good
2nd Class	• Boamang-Offinso Road • Maase-Adukro-Oyera Road • Amoako-Domeabra-Agona Road • Akom-Nkwantakese Road • Boamang-Soko-Abroma-Adukro • Ahenkro-Kwamang-Boamang-Tetrem-	Fair

	Kyekyewere Road	
3 rd Class	• 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.

3. Energy

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

4. 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 Kyekyewere, 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.

5. 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.

6. Market Centres

Markets provide avenues for transactions in the buying and selling of goods and services. They also contribute significantly to the Assembly's Internally Generated Fund. The District has over four (4) market centres but all of them have no ultra-modern market facilities. The District has five (5) weekly market days at Kyekyewere (Fridays), Tetrem

(Tuesdays), Kwamang (Tuesdays), Nkwantakese (Wednesdays) and Boamang (Fridays). About 75.0 percent of the District have access to these periodic markets. Despite the existence of these facilities, there is still the challenge of post-harvest losses in the District, which can largely be attributed to lack of storage system and processing facilities.

Middle women mainly from Kumasi, Suame, Agona and Offinso play an important role in the marketing of agricultural produce in the District. Most of the farmers sell off their produce to these middle women and men on market days which they in turn sell at urban markets within and outside the District. Unfortunately, these middle women dictate the prices of the agricultural produces and in most cases the negotiations are unfavourable to the farmers. There is, therefore, the need to promote the patronage of the locally produced foodstuffs by the School Feeding Programme, Second Cycle Institutions 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.

7. Water and Sanitation

The main potable water facilities in the District are Ghana Water Company Systems, Small Town Water Systems, Boreholes and Hand-dug wells. There are 134 boreholes and 13 hand-dug wells in the District. Boamang, Kyerekrom, Amoako, Kwamang, Tetrem and Kyekyewere have small town water systems whereas Ahenkro, Denase, Akom and Nkwantakese have access to Ghana Water Company Systems. The District has potable water coverage of about 80.1 percent as at 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 17ecentra in the District. However, the District has Byelaws to regulate environmental management activities in the built environment

8. Tourism

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

Table 1.2: Tourism Sites in the District

Tourism Sites	Attractions
Merge of Offin and Abankro Rivers at	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

Nsuotem	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.

9. Environment

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

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

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

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

1.8 Key Issues/Challenges

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

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

1.9 Key Achievements in 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 2023/24 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 (6 th March Celebration). MP –DACF		
9	Manufactured and supplied 300 Mono Desks and Dual Desks to schools under IGF– 100% Completed		
10	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)		

		 
11	Construction of 1No. Mechanized borehole with tank and platforms at Patase (DACF-MP) 100% Completed and In Use	
12	Reshaping of roads at Danase-Esaase-Pampatia-Penteng- Patase .IGF -100% Completed	

		 
13	Support to Rural Electrification project at Amankroaso Kyeykyewere- DACF, 100% Complete	 
14	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 10 th October,2024)	

		
15	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.	
16	Nursery and Distribution of 12,000 Coconut Seedlings to 300 Farmers under Planting for Export and Rural Development (DACF, MP, GPSNP)	 
17	Facilitation of the Planting of 75,000 Trees under	

	the Green Ghana Project (IGF /DACF)		
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1.10 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.

1.10.1 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%

Source: Progress Reports, 2022, 2023, 2024

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,	% Perf as at August

						2024	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	0078.37
Donor Transfers (MAG)	62,222.93	62,222.93	59,098.63	59,098.63	0	0	0
Other Donor Transfers (GPSNP11)			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

1.10.2 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

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

The District's adopted Policy Objectives outlined in the Medium-Term National Development Policy Framework (MTNDPF), 2023-2026 that are relevant for the development of the District in 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

1.12 Policy Outcome Indicators and Targets

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

Table 1.7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of 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 of substructures functioning adequately	100%	100%	100%	100%	100%	100%	100%	100%
Enhanced capacity of staff and Hon. Assembly members within the District.	Number of Capacity Building Programmes organised	4	4	5	3	6	6	6	6
Financial management improved	Percentage of total IGF mobilized	100%	97.63%	100%	52.45 %	100.0%	100.0%	100.0%	100.0%
	Percentage of expenditure kept within budget	100%	100%	100%	100%	100.0%	100.0%	100.0%	100.0%
	Number of Capital								

	Projects implemented from IGF	3	3	3	3	3	2	2	2
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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 of 'virgin' communities connected with electricity	1	1	2	1	2	2	2	2
	Number of streetlights installed and maintained	350	370	1200	750	1500	1500	1500	1500
Access to potable water supply improved	Number of communities provided with portable water (Boreholes and Mechanised)	4	3	4	2	4	4	4	5
	Number of final disposal sites created	1	1	1	1	1	1	2	2
Access to improved	Number food vendors tested and	1,500	2000	2000	73	2000	2050	2050	2100

sanitation facilities	certified								
	Number of sanitation programmes organized	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
facilities	Number of sanitation programmes organised								
Access to basic	Number of school buildings constructed	3	3	2	1	1	1	2	2

education	Number of school	500	300	1000	800	200	400	500	500
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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
Environment for teaching and learning enhanced	BECE Pass Rate	70%	93.50%	94%	0	100	100	100	100
Adequate support for community initiated projects provided	Number of community initiated infrastructural projects supported	5	3	5	2	6	7	8	10
	Number of training programmes organised under LED	4	4	4	3	4	4	4	4
Local Economic Development productivity improved									
	Number of functional market facilities constructed	1	0	2	2	1	1	1	1
	Number of training	12	12	12	8	12	12	12	12

	programmes organised								
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1.13 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	DFO, DBA, DPO, Revenue Head,

	through Data Collection Exercise	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

2. Budget Programme Objectives

The Management and Administration budget programme objectives are:

- To ensure effective implementation of the 45ecentralization policy and programmes.
- To provide human resource planning and development of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To improve fiscal revenue mobilization and public expenditure management.

2. Budget Programme Description

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

The programme is being implemented and delivered through the offices of the Central Administration Department and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, 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

2. Budget Sub-Programme Objective

The Sub-programme objectives of the General Administration are:

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

2. Budget Sub-Programme Description

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

The Sub-programme seeks to perform the core functions of ensuring transparency and good governance in the District through the implementation of programmes, projects and activities undertaken by the 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.

3. Budget Sub-Programme Description

Table 2.1 indicates the main outputs, its indicators and projections by which the Department measures the performance of this Sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Table 2.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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	4	3	4	4	4	4

	activities undertaken						
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

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	Completion of the Construction of 1No. 5-Bedroom Storey Building Bungalow at

stationery.	Boamang (Hon.DCE Bungalow)
Information, Education and communication. Public Education and Sensitization of activities within the district-programs and projects,stateholders 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.	
Security management Support of Payment of fuel to Police Patrols, Fire Service, Office of BNI, etc	
Monitoring and evaluation of programs and projects Payment of fuel, allowances and refreshment cost	
Data collection- Data collection activities cost-Printed Materials,T&T,fuel,Feeding	

etc	
Support to Traditional Authorities- Preserve and promote cultural heritage and support to traditional authorities.	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

The Sub-programme objectives of the Finance and Audit are:

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

2. Budget Sub-Programme Description

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

There are eleven (11) staff under the Finance Department and the Internal Audit to implement this Sub-programme. The Sub-programme is to be funded from IGF, DACF and GOG. It is expected that the Sub-programme is to benefit the Finance Department, the Internal Audit, Other Departments/Units and the general public. The challenge faced by the Department in implementing the Sub-programme include lack of adequate permanent revenue collectors

,inadequate data on ratable items and inadequate logistics like rain coats, torchlight, identification cards and wellington boots for revenue mobilisation.

3. Budget Sub-Programme Description

Table 2.3 indicates the main outputs, its indicators and projections by which the Department measures the performance of this Sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance

Table 2.3: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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
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4. Budget Sub-Programme Standardized Operations and Projects

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

Table 2.4: Budget Sub-Programme Standardized Operations

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

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

The interned beneficiaries of this programme are staff from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other stakeholders. Under this, 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.

3. Budget Sub-Programme Results Statement

Table 2.5 indicates the main outputs, its indicators and projections by which the Human Resource Management Department measures the performance of this Sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance

Table 2.5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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	≥10 5	≥11 0	≥11 5	≥12 0

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 2.6: Budget Sub-Programme Standardized Operations

Standardized Operations	Standardized Projects
Personnel and Staff Management Validation of staff (Data cost), Submission of inputs and reporting, performance appraisal.	
Staff Training and skills development Capacity Building for staff and Hon. Assembly Members on Local Governance protocols, Scheme of work, Seminars and workshops of Staff and Hon. Assembly	

Members, etc	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

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

2. Budget Sub- Programme Description

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

The Sub-programme is being implemented with the support of 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.

3. Budget Sub-Programme Results Statement

Table 2.7 indicates the main outputs, its indicators and projections by which the Planning, Budget and Procurement Units measure the performance of this Sub-programme. The past data indicates actual performance whilst the projections are the Units' estimate of future performance.

Table 2.7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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	4	2	5	5	5	5

	Committee meeting held						
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4. Budget Sub-Programme Standardized Operations and Projects

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

Table 2.8: Budget Sub-Programme Standardized Operations

Standardized Operations	Standardized Projects
Plan and Budget Preparation Preparation of MTDP, AAP, plan reviews, public hearing, procurement plans, Composite Budget Reviews, Composite Budget Dissemination(Stakeholders Engagements, RIAP,Annual Composite Budget Preparation, Composite Budget Hearings, Publishing and Gazetting of Fee Fixing Resolution and Submission of Approved Composite Budget(Activebase and Narrative Statement)	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

The Sub-programme objectives of the Legislative Oversight are:

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

2. Budget Sub- Programme Description

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

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

The Sub-programme is being implemented with the support of 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.

3. Budget Sub-Programme Results Statement

Table 2.9 indicates the main outputs, its indicators and projections by which the Administrative Unit measures the performance of this Sub-programme. The past data indicates actual performance whilst the projections are the Unit's estimate of future performance. **Table 2.9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		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

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 2.10: Budget Sub-Programme Standardized Operations

Standardized Operations	Standardized Projects
Administrative and Technical meetings Payment of sub-committees Meetings, Executive Committee and General Assembly Meeting.	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The Programme objectives are:

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

2. Budget Programme Description

The Social Services Delivery Programme is intended to increase access to education at all levels, improve quality of teaching and learning, provide support to sporting activities, create job opportunities, improve access to health care, reduce the spread of diseases and HIV and AIDS/STIs, improve environmental sanitation, protect children, provide social interventions for the vulnerable and marginalized groups and reduce spatial development disparities

among communities. The Sub-programmes to be implemented to achieve the programme include Education and Youth Development, Health Delivery and Social Welfare and Community Development.

To improve Health and Environmental Sanitation Services, the programs 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

1. Budget Sub-Programme Objective

The Sub-programme objectives of the Education and Youth Development are:

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

2. Budget Sub-Programme Description

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

The main source of revenue for the Sub-programme include IGF, DACF-RFG, DACF, GOG and Other Donor Funds. The 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.

3. Budget Sub-Programme Results Statement

Table 2.11 indicates the main outputs, its indicators and projections by which the Education, Youth and Sports Department measures the performance of this Sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Table 2.11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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	2,100	2,100	2,150	2,150	2,200	2,200

	under School Feeding Programme						
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

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

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

The Sub-programme seeks to improve access to quality health care delivery to enhance the health status of the people in the District. This when achieved will astronomically reduce the spread of diseases, HIV/AIDS and other diseases. These services will be rendered by the Health Department.

The services will 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.

3. Budget Sub-Programme Results Statement

Table 2.13 indicates the main outputs, its indicators and projections by which the Health Department measures the performance of this Sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Table 2.13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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

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 Abijankrom Nkwanta.

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub- Programme Description

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

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

The Sub-programme is being implemented with 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

3. Budget Sub-Programme Results Statement

Table 2.15 indicates the main outputs, its indicators and projections by which the Social Welfare and Community Development Department measures the performance of this Sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Table 2.15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 2.16: Budget Sub-Programme Standardized Operations

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

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

2. Budget Sub- Programme Description

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

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

The Sub-programme is delivered by one (1) staff with funds from IGF, DACF and GoG. Challenges facing this Sub-programme include inadequate logistics, and untimely release of funds.

3. Budget Sub-Programme Results Statement

Table 2.17 indicates the main outputs, its indicators and projections by which the Birth and Death Registry Unit measures the performance of this Sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Table 2.17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 2.18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization Workshops/Seminars, purchasing of stationaries, Public education,etc	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

The services will 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.

3. Budget Sub-Programme Results Statement

Table 2.19 indicates the main outputs, its indicators and projections by which the Environmental Health Unit measures the performance of this Sub-programme. The past data indicates actual performance whilst the projections are the Unit's estimate of future performance.

Table 2.19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 2.20: Budget Sub-Programme Standardized Operations

Standardized Operations	Standardized Projects
Covid-19 Sanitation related expenditures Conduct medical examination of food vendors and drinking bar operators, clean-up exercises in various markets and communities, Spraying of Market Places.	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

1. **Budget Programme Objectives**

The Programme objectives are:

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

2. **Budget Programme Description**

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

The Physical and Spatial Planning Sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner. The Department of Works of the District Assembly is a merger of the former Public Works Department, Department

of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The Programme is implemented with funding from IGF, DACF, GOG and other Donor Funds of the Assembly 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

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

The Sub-programme is to be funded from DACF, IGF and GOG. The Town and Country Planning Unit, Works Department, Traditional Authority, Community and the General Public are the beneficiaries of the Sub-programme. There is 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.

3. Budget Sub-Programme Results Statement

Table 2.21 indicates the main outputs, its indicators and projections by which the Physical Planning Department (Town and Country Planning Unit) measures the performance of this Sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Table 2.21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 2.22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning Public Education and Sensitization, Spatial planning committee meetings, monitoring , etc	
Street Naming and Property Addressing System Public Education and Sensitization, Collection of data, etc	

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

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

The Works Department will be involved in the implementation of the sub-programme supported by the Building Unit, the Water and Sanitation Unit. The Department has eight (8) staff who will be involved in the implementation of the Sub-programme. The funding sources for this Sub-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.

3. Budget Sub-Programme Results Statement

Table 2.23 indicates the main outputs, its indicators and projections by which the Works Department measures the performance of this Sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Table 2.23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 2.24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization Workshops/Seminars/Meetings, Office facilities procurement	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

1. Budget Sub-Programme Objective

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

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

2. Budget Sub- Programme Description

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

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

3. Budget Sub-Programme Results Statement

Table 2.25 indicates the main outputs, its indicators and projections by which the Works Department (Feeder Roads Unit) measures the performance of this Sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Table 2.25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Feeder roads improved	Length of feeder road reshaped	14.0km	5.5km	15.0 km	15.0 km	15.0 km	15.0 km

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 2.26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Reshaping of Feeder Roads within the Afigya Kwabre North District under GPSNP11, DRIP and other Assembly initiatives.

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The budget programme objectives are;

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

2. Budget Programme Description

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

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

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

The Programme is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Resource. Total staff strength of 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

1. Budget Sub-Programme Objective

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

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

2. Budget Sub- Programme Description

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

The IGF, DACF, DACF-RFG and GOG are the major sources of revenue to fund the implementation of the sub-programme. The beneficiaries include the Business Advisory Centre, MSMEs, Communities and the general public. The major challenge faced is the delay in the release of the Central Government Transfers and inadequate staff.

3. Budget Sub-Programme Results Statement

Table 2.27 indicates the main outputs, its indicators and projections by which the Trade and Industry Department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Table 2.27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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

Promotion of Small, Medium and Large-scale enterprise-
Skills Training for Adult and Youth in various communities, enterprises, etc

4. Budget Sub-Programme Standardized Operations and Projects
 Table 2.28 lists the main operations and Projects to be undertaken by the Sub-programme.

Table 2.28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations		Standardized Projects
Imm ovab le Asse ts: Procurement of Office equipment, Furniture and Fittings- Computers and Accessories, Office table and chair ,Cabinet.		
Trade Development and Promotion Public education on training and other related activities in the district.		

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

The Sub-programme objective of the Agricultural Development is:

- To improve agriculture productivity through sustainable agriculture financing.

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

Table 2.29 indicates the main outputs, its indicators and projections by which the Agriculture Department measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Table 2.29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 2.30: Budget Sub-Programme Standardized Operations

Standardized Operations	Standardized Projects
Extension Services -Public Education and Sensitization on Agricultural best practices to farmers, Monitoring of farm activities of farmers, etc	
Official / national celebrations Farmer's Day(Purchasing of items to motivate best farmers in the district)	
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) Procurement of Agricultural inputs to support Planting for food and jobs and rural export program.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The Budget Programme objectives are:

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

2. Budget Programme Description

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

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

2. Budget Sub- Programme Description

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

The sub-programme is to be funded from IGF, DACF, DACF-RFG and GOG. It is expected that the sub-programme is to benefit the Communities, general public, Disaster Victims and the NADMO Unit. The challenge faced by the Unit is the delay in the release of DACF which forms a huge proportion of the budget earmarked the Unit.

3. Budget Sub-Programme Results Statement

Table 2.31 indicates the main outputs, its indicators and projections by which the Disaster Prevention and Management measures the performance of this Sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Table 2.31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 2.32: Budget Sub-Programme Standardized Operations and Project

Standardized Operations	Standardized Projects
Disaster Management -Public Education and Sensitization on disaster management, Support disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.	Completion of the Construction of 1No. Fire Service Station, Ambulance Service Unit and NADMO Office with Mechanized Borehole at Boamang

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

- To reverse forest and land degradation.

2. Budget Sub- Programme Description

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

The Sub-programme is to be funded from IGF, DACF and GOG. It is expected that the Sub-programme is to benefit the Communities, General Public, Forest Reserve Areas and the Forestry Commission Unit. The challenge faced by the Unit is the delay in the release of DACF, which forms a huge proportion of the budget earmarked the Unit.

3. Budget Sub-Programme Results Statement

Table 2.33 indicates the main outputs, its indicators and projections by which the Natural Resource Conservation measures the performance of this Sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Table 2.33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 2.34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities -Public Education and Sensitization to protect water bodies, Land degradation, etc. Planting of trees around water bodies, Schools, streets and other public gathering places within the district.	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (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 Afigyaman 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	Messrs. K.						146,297.19		

		1No. 6-Unit Self-contained Apartment with 6-Unit Kitchen, 6-Unit Hall and 6-Unit Porch Residential Accommodation for Teachers	O. K Multi Limited								
				70%	542,992.00	246,574.00	296,418.00	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 and 1 No.5000 Overhead Litres Polytank at Kwamang S.D.A Pri&JHS	1No. Mechanized Borehole with Platform and 1 No.5000 Overhead Litres Polytank.	DACF-MP	120,000.00	None

6	Construction of 1No. Mechanized Borehole with Platform and 1 No.3000 Overhead Litres Polytank at Maase D/A Pri&JHS	1No. Mechanized Borehole with Platform and 1 No.3000 Overhead Litres Polytank.	IGF	100,000.00	None
7	Construction of 1No. Mechanized Borehole with Platform and 1 No.3000 Overhead Litres Polytank at Boamang teachers' quarters.	1No. Mechanized Borehole with Platform and 1 No.3000 Overhead Litres Polytank	DACF-RFG	100,000.00	None
8	Construction of 1No. Mechanized Borehole with Platform and 1 No.2000 Overhead Litres Polytank at Duaponko.	1No. Mechanized Borehole with Platform and 1 No.2000 Overhead Litres Polytank.	DACF	75,000.00	None
9	Construction of 1no.Chip Compound at Abijankrom Nkwanta.	1no.Chip Compound	DACF-MP	600,000.00	None



**AFIGYA KWABRE NORTH
DISTRICT ASSEMBLY**

P.O. Box 3,
BOAMANG - ASHANTI

Kindly quote the number and the date in each of reply

Our Ref No. AKNDA-0914/01

Your Ref No. _____

Date: 12-11-2024

SUBMISSION OF 2025-2028 COMPOSITE BUDGET

We submit, herewith a copy of the 2025-2028 Composite Budget Activebase Software Statement for your study and necessary action, please.

Counting on your usual cooperation.

Thank you.

TWUM SAMUEL NKANSAH
(Ag. DISTRICT CO-ORDINATING DIRECTOR)
For: DISTRICT CHIEF EXECUTIVE

**THE OFFICE OF THE HEAD OF THE
LOCAL GOVERNMENT SERVICE
BOX MB 396
MINISTRIES- ACCRA.**

Cc.

The Finance Minister
Ministry of Finance
Ministries- Accra.

The Administrator
District Assemblies Common Fund Secretariat
Ministries-Accra.

The Hon. Regional Minister
Ashanti Regional CO-Ordinating Council
Kumasi-Ashanti.



**ASHANTI
REGION**

**Tel: +233 (0) 502811092
Email: info@aknda.gov.gh
Website: www.aknda.gov.gh
Digital Address: AF-0999-0022**

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 lev	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 cties	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, ,					
Objective 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 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)		6,624,208.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,522,708.12	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)		8,424,567.54	0.00	0.00	0.00
1331002	DACF - Assembly	2,981,056.91	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		Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item		2025	2024	2024	
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

Costing Personnel

Subitem Description		Grade		2025		€	2026		2027		Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman									
Department	01	Central Administration						Organisation Code: 4520101001			
Division	01	Administration (Assembly Office)									
Unit	001										
Unit 2	26	Ashanti									
Unit 3	43	Afigya Kwabre North District Assembly- Boaman									
Programme	91001	Management and Administration									
Sub - Programme	91001001	SP1.1: General Administration									
2111001	Established Post	Asst. Budget Analyst..	2	127,375			128,648			128,648	
2111001	Established Post	Driver GD 11...	1	31,784			32,102			32,102	
2111001	Established Post	Snr.Executive Officer	1	60,547			61,152			61,152	
2111001	Established Post	Snr.Executive Officer...	1	59,536			60,131			60,131	
2111001	Established Post	Sterographer Secretary	1	68,129			68,811			68,811	
2111001	Established Post	Sterographer Secretary...	1	56,598			57,164			57,164	
2111001	Established Post	Dev't Planning Officer	1	79,291			80,084			80,084	
2111001	Established Post	Asst. Budget Analyst	1	68,129			68,811			68,811	
2111001	Established Post	Dev't Planning Officer	1	80,632			81,438			81,438	

Subitem Description		Grade		2025	¢	2026	2027	Source of Funding
2111001	Established Post	Asst. Budget Officer	1	60,547		61,152	61,152	
2111001	Established Post	Asst. Procument Officer	1	66,991		67,661	67,661	
2111001	Established Post	Yard Forman	1	53,807		54,345	54,345	
2111001	Established Post	Heavy Duty Driver	1	43,218		43,650	43,650	
2111001	Established Post	Driver GD 11	1	28,837		29,126	29,126	
2111001	Established Post	Driver GD 111	1	24,778		25,026	25,026	
2111001	Established Post	Snr.Budget Analyst	1	92,280		93,203	93,203	
2111001	Established Post	Snr. Internal Auditor	1	77,409		78,183	78,183	
2111001	Established Post	Deputy Director	1	122,905		124,134	124,134	
2111001	Established Post	Asst.Director 1	1	92,280		93,203	93,203	
2111001	Established Post	Asst Director 11A	1	82,010		82,830	82,830	
2111001	Established Post	Asst Director 11A.	1	80,638		81,444	81,444	
2111001	Established Post	Asst Director 11B	2	136,259		137,621	137,621	
2111001	Established Post	Principal Executive Officer	3	191,063		192,973	192,973	
2111001	Established Post	Asst Director 11B...	3	191,063		192,973	192,973	
2111001	Established Post	Transport Officer	1	64,770		65,417	65,417	
2111001	Established Post	Asst.. Internal Auditor	1	68,133		68,814	68,814	
2111001	Established Post	Asst.Internal Auditor Trainee	1	66,991		67,661	67,661	

Subitem Description		Grade		2025	¢	2026	2027	Source of Funding
2111001	Established Post	Asst. Internal Auditor	1	63,687		64,324	64,324	
2111001	Established Post	Programmer	1	79,291		80,084	80,084	
2111001	Established Post	Asst. Programmer	1	63,687		64,324	64,324	
2111001	Established Post	Snr. Dev't Planning Officer	1	93,850		94,789	94,789	
2111001	Established Post	Asst Director 11B.	1	66,991		67,661	67,661	
2111001	Established Post	Asst. Budget Officer...	1	59,570		60,165	60,165	
2111102	Monthly Paid and Casual Labour	1Monthly Paid and Casual Labour	19	134,664		136,010	136,010	
2111238	Overtime Allowance	Overtime Allowance		3,800		3,838	3,838	
2111248	Special Allowance/Honorarium	Special Allowance/Honorarium		8,400		8,484	8,484	
2111243	Transfer Grants	Transfer Grants		14,000		14,140	14,140	
Total			58	2,763,939		2,791,579	2,791,579	
Total			58	2,763,939		2,791,579	2,791,579	
Total			58	2,763,939		2,791,579	2,791,579	
Total			58	2,763,939		2,791,579	2,791,579	
Total			58	2,763,939		2,791,579	2,791,579	

Subitem Description		Grade				Source of Funding
			2025	¢	2026	2027
Vote	452	Afigya Kwabre North District Assembly- Boaman				
Department	02	Finance	Organisation Code: 4520200001			
Division	00					
Unit	001					
Unit 2	26	Ashanti				
Unit 3	43	Afigya Kwabre North District Assembly- Boaman				
Programme	91001	Management and Administration				
Sub - Programme	91001002	SP1.2: Finance and Revenue Mobilization				
2111001	Established Post	Revenue Inspector	1	41,786	42,204	42,204
2111001	Established Post	Snr.Revenue Supt	1	65,871	66,530	66,530
2111001	Established Post	Snr. Revenue Supt	1	84,822	85,670	85,670
2111001	Established Post	Revenue Inspector..	1	41,786	42,204	42,204
Total			4	234,265	236,607	236,607
Total			4	234,265	236,607	236,607
Total			4	234,265	236,607	236,607
Total			4	234,265	236,607	236,607
Total			4	234,265	236,607	236,607

Subitem Description		Grade					Source of Funding
			2025	¢	2026	2027	
Vote	452	Afigya Kwabre North District Assembly- Boaman					
Department	04	Health				Organisation Code: 4520402001	
Division	02	Environmental Health Unit					
Unit	001						
Unit 2	26	Ashanti					
Unit 3	43	Afigya Kwabre North District Assembly- Boaman					
Programme	91006	Social Services Delivery					
Sub - Programme	91006005	SP2.5 Environmental Health and Sanitation Services					
2111001	Established Post	Prin. Evn Health Asst.	1	61,575	62,191	62,191	
2111001	Established Post	Env.Health Asst	1	49,459	49,953	49,953	
2111001	Established Post	Env.Health Analyst	2	129,539	130,834	130,834	
2111001	Established Post	Snr.Env Health Asst.	1	50,298	50,800	50,800	
2111001	Established Post	Labourer....	1	22,021	22,242	22,242	
2111001	Established Post	Heald Sanitary Labourer.	1	24,777	25,025	25,025	
2111001	Established Post	Snr.Env.Health Asst...	1	39,725	40,122	40,122	
2111001	Established Post	Snr.Env.Health Asst	1	41,786	42,204	42,204	
2111001	Established Post	Env.Health Asst..	1	47,019	47,489	47,489	
Total			10	466,198	470,860	470,860	
Total			10	466,198	470,860	470,860	

Subitem Description	Grade	2025	¢	2026	2027	Source of Funding
Total	10	466,198		470,860	470,860	
Total	10	466,198		470,860	470,860	
Total	10	466,198		470,860	470,860	

Subitem Description		Grade		2025		¢	2026		2027		Source of Funding	
Vote	452	Afigya Kwabre North District Assembly- Boaman										
Department	06	Agriculture										Organisation Code: 4520600001
Division	00											
Unit	001											
Unit 2	26	Ashanti										
Unit 3	43	Afigya Kwabre North District Assembly- Boaman										
Programme	91008	Economic Development										
Sub - Programme	91008002	SP4.2	Agricultural Services and Management									
2111001	Established Post	Technical Officer		3	129,654		130,951		130,951			
2111001	Established Post	Dir. Of Agric		1	166,904		168,573		168,573			
2111001	Established Post	Agric Officer		1	59,533		60,129		60,129			
2111001	Established Post	Chief Techical Officer		2	194,136		196,077		196,077			
2111001	Established Post	Chief Technical Officer.		1	93,850		94,789		94,789			
2111001	Established Post	Asst.Agric Officer..		1	83,403		84,237		84,237			
2111001	Established Post	Snr. Agric Officer....		1	63,687		64,324		64,324			
2111001	Established Post	Asst.Agric Officer		1	84,822		85,670		85,670			
2111001	Established Post	Snr.Agric Officer		1	65,871		66,530		66,530			
2111001	Established Post	Asst.Agric Officer,		2	169,644		171,340		171,340			
2111001	Established Post	Asst.Agric Officer...		1	77,966		78,745		78,745			

Subitem Description		Grade		2025	¢	2026	2027	Source of Funding
2111001	Established Post	Technical Officer GD11	1	45,461		45,915	45,915	
2111001	Established Post	Animal Production Officer	1	61,576		62,192	62,192	
Total			17	1,296,507		1,309,472	1,309,472	
Total			17	1,296,507		1,309,472	1,309,472	
Total			17	1,296,507		1,309,472	1,309,472	
Total			17	1,296,507		1,309,472	1,309,472	
Total			17	1,296,507		1,309,472	1,309,472	

Subitem Description		Grade		2025	¢	2026	2027	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman						
Department	07	Physical Planning					Organisation Code: 4520701001	
Division	01	Office of Departmental Head						
Unit	001							
Unit 2	26	Ashanti						
Unit 3	43	Afigya Kwabre North District Assembly- Boaman						
Programme	91007	Infrastructure Delivery and Management						
Sub - Programme	91007001	SP3.1 Physical and Spatial Planning Development						
2111001	Established Post	Asst. Physical Planning Officer..	1	58,539		59,125	59,125	
2111001	Established Post	Asst.Town Planning Officer	1	63,687		64,324	64,324	
2111001	Established Post	Asst. Town Planning Officer.....	1	50,299		50,802	50,802	
2111001	Established Post	Technical Officer 11	1	46,983		47,452	47,452	
2111001	Established Post	Town Planning Officer	1	82,010		82,830	82,830	
2111001	Established Post	Senior Gardener	1	22,021		22,242	22,242	
Total			6	323,539		326,774	326,774	
Total			6	323,539		326,774	326,774	
Total			6	323,539		326,774	326,774	
Total			6	323,539		326,774	326,774	
Total			6	323,539		326,774	326,774	

Subitem Description		Grade		2025		¢	2026		2027		Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman									
Department	08	Social Welfare & Community Development							Organisation Code: 4520801001		
Division	01	Office of Departmental Head									
Unit	001										
Unit 2	26	Ashanti									
Unit 3	43	Afigya Kwabre North District Assembly- Boaman									
Programme	91006	Social Services Delivery									
Sub - Programme	91006003	SP2.3 Social Welfare and Community Development									
2111001	Established Post	Social Dev't Officer	1	82,010			82,830			82,830	
2111001	Established Post	Snr. Mass Edu.t Officer	1	84,822			85,670			85,670	
2111001	Established Post	Asst.Social Dev't Officer	2	131,742			133,060			133,060	
2111001	Established Post	Asst. Social Dev't Officer	1	66,991			67,661			67,661	
2111001	Established Post	Asst.Social Dev't Officer... ..	1	60,547			61,152			61,152	
2111001	Established Post	Asst.Social Dev't Officer...	4	254,749			257,297			257,297	
Total			10	680,861			687,669			687,669	
Total			10	680,861			687,669			687,669	
Total			10	680,861			687,669			687,669	
Total			10	680,861			687,669			687,669	
Total			10	680,861			687,669			687,669	

Subitem Description		Grade		2025	¢	2026	2027	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman						
Department	10	Works					Organisation Code: 4521001001	
Division	01	Office of Departmental Head						
Unit	001							
Unit 2	26	Ashanti						
Unit 3	43	Afigya Kwabre North District Assembly- Boaman						
Programme	91007	Infrastructure Delivery and Management						
Sub - Programme	91007002	SP3.2 Public Works, Rural Housing and Water Management						
2111001	Established Post	Asst.Engineer	3	191,062		192,973	192,973	
2111001	Established Post	Quantity Surveyor	1	80,638		81,444	81,444	
2111001	Established Post	Asst. Engineer.	1	57,560		58,136	58,136	
2111001	Established Post	Asst.Engineer..	2	113,196		114,328	114,328	
2111001	Established Post	Chief. Engineer	1	112,971		114,100	114,100	
Total			8	555,426		560,980	560,980	
Total			8	555,426		560,980	560,980	
Total			8	555,426		560,980	560,980	
Total			8	555,426		560,980	560,980	
Total			8	555,426		560,980	560,980	

Subitem Description		Grade		2025		¢	2026		2027		Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman									
Department	17	Birth and Death					Organisation Code: 4521700001				
Division	00										
Unit	001										
Unit 2	26	Ashanti									
Unit 3	43	Afigya Kwabre North District Assembly- Boaman									
Programme	91006	Social Services Delivery									
Sub - Programme	91006004	SP2.4 Birth and Death Registration Services									
2111001	Established Post	Snr.Asst Registrar of Births and Deaths		1	65,871		66,530		66,530		
Total				1	65,871		66,530		66,530		
Total				1	65,871		66,530		66,530		
Total				1	65,871		66,530		66,530		
Total				1	65,871		66,530		66,530		
Total				1	65,871		66,530		66,530		

Subitem Description		Grade		2025		¢	2026		2027		Source of Funding	
Vote	452	Afigya Kwabre North District Assembly- Boaman										
Department	18	Human Resource										Organisation Code: 4521801001
Division	01	Human Resource										
Unit	001	Human Resource Management										
Unit 2	26	Ashanti										
Unit 3	43	Afigya Kwabre North District Assembly- Boaman										
Programme	91001	Management and Administration										
Sub - Programme	91001005	SP1.5: Human Resource Management										
2111001	Established Post		Asst. Human Resources Manager	1	64,769		65,417		65,417			
2111001	Established Post		Human Resources Manager	1	89,222		90,114		90,114			
Total				2	153,991		155,531		155,531			
Total				2	153,991		155,531		155,531			
Total				2	153,991		155,531		155,531			
Total				2	153,991		155,531		155,531			
Total				2	153,991		155,531		155,531			

Subitem Description		Grade				Source of Funding
			2025	¢	2026	2027
Vote	452	Afigya Kwabre North District Assembly- Boaman				
Department	19	Statistics				
Division	01	Statistics				
Unit	001	Statistics				
Unit 2	26	Ashanti				
Unit 3	43	Afigya Kwabre North District Assembly- Boaman				
Programme	91001	Management and Administration				
Sub - Programme	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				
2111001	Established Post	Asst. Statistician	1	63,688	64,325	64,325
2111001	Established Post	Asst. Statistician..	1	79,291	80,084	80,084
Total			2	142,978	144,408	144,408
Total			2	142,978	144,408	144,408
Total			2	142,978	144,408	144,408
Total			2	142,978	144,408	144,408
Total			2	142,978	144,408	144,408
Total			118	6,683,576	6,750,412	6,750,412

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 130205 16.7 ens responsive, incl & rep dec-mkg at all levls

Programme 91001 Management and Administration

Sub _ Programm 91001001SP1.1: General Administration

						Priority	2025	2026	2027
IGF? ☐	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost€	Input Total			
12200	2210402 Residential Accommodations	1	1		2,000	2,000	2,000	0	0
	Residential Accommodations								
12200	2210511 Local Travel Cost	1	1		50,000	50,000	50,000	0	0
	Local Travel Cost								
12200	2210510 Other Night Allowances	1	1		36,800	36,800	36,800	0	0
	Other Night Allowances								
12603	2210709 Seminars/Conferences/Workshops - Domesti	1	1		15,025	15,025	15,025	0	0
	Seminars/Conferences/Workshops - Domestic								
12200	2210503 Fuel and Lubricants - Official Vehicles	1	1		150,000	150,000	150,000	0	0
	Fuel and Lubricants - Official Vehicles								
12603	2210503 Fuel and Lubricants - Official Vehicles	1	1		63,000	63,000	63,000	0	0
	Fuel and Lubricants - Official Vehicles...								
12603	2210402 Residential Accommodations	1	1		50,000	50,000	50,000	0	0
	Residential Accommodations...								
12200	2210204 Postal Charges	1	1		1,100	1,100	1,100	0	0
	Postal Charges								
12200	2210203 Telecommunications	1	1		9,000	9,000	9,000	0	0
	Telecommunications								
12200	2210202 Water	1	1		1,000	1,000	1,000	0	0
	Water								
12200	2210201 Electricity charges	1	1		50,000	50,000	50,000	0	0
	Electricity charge								

12200	2210904	Substructure Allowances	1	1	4,000	4,000	4,000	0	0
		Substructure Allowances							
12603	2210904	Substructure Allowances	1	1	31,003	31,003	31,003	0	0
		Substructure Allowances.							
12200	2210113	Feeding Cost	1	1	30,000	30,000	30,000	0	0
		Feeding Cost							
12602	2821010	Contributions	1	1	200,000	200,000	200,000	0	0
		Contributions-MP							
12200	2210103	Refreshment Items	1	1	15,000	15,000	15,000	0	0
		Refreshment Items							
12602	2210108	Construction Material	1	1	100,000	100,000	100,000	0	0
		Construction Material-MP							
12602	2821009	Donations	1	1	125,000	125,000	125,000	0	0
		Donations-MP							
12603	2210108	Construction Material	1	1	56,809	56,809	56,809	0	0
		Construction Material							
12200	2821009	Donations	1	1	41,500	41,500	41,500	0	0
		Donations							

Activity Total						1,031,236	1,031,236	0	0
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IGF? ☐ **Activity** 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization	1	1	7,000	7,000	7,000	0	0
		Public Education and Sensitization							

Activity Total						7,000	7,000	0	0
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IGF? ☐ **Activity** 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery	1	1	13,000	13,000	13,000	0	0
		Printed Material and Stationery							
12200	2210102	Office Facilities, Supplies and Accessories	1	1	3,000	3,000	3,000	0	0
		Office Facilities, Supplies and Accessories							
12603	2210101	Printed Material and Stationery	1	1	60,000	60,000	60,000	0	0
		Printed Material and Stationery..							

Activity Total						76,000	76,000	0	0
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IGF? ☐ **Activity** 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210902	Official Celebrations	1	1	40,000	40,000	40,000	0	0
		Official Celebrations..							
12200	2210902	Official Celebrations	1	1	13,000	13,000	13,000	0	0
		Official Celebrations							

				Activity Total		53,000	53,000	0	0
IGF? ☐	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.00	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost€	Input Total			
12603	2210509	Other Travel and Transportation	1	1	12,000	12,000	12,000	0	0
		Other Travel and Transportation							
12603	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	0	0
		Public Education and Sensitization							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	0	0
		Seminars/Conferences/Workshops - Domestic							
				Activity Total		72,000	72,000	0	0
IGF? ☐	Activity	910110	910110 - PROTOCOL SERVICES			1.00	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost€	Input Total			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	12,000	12,000	12,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210711	Public Education and Sensitization	1	1	8,000	8,000	8,000	0	0
		Public Education and Sensitization..							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	0	0
		Fuel and Lubricants - Official Vehicles							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000	0	0
		Fuel and Lubricants - Official Vehicles..							
12200	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	0	0
		Public Education and Sensitization							
				Activity Total		38,000	38,000	0	0
IGF? ☐	Activity	910111	910111 - DATA COLLECTION			1.00	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost€	Input Total			
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	0	0
		Fuel and Lubricants - Official Vehicles							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	3,000	0	0
		eminars/Conferences/Workshops - Domestic							
				Activity Total		18,000	18,000	0	0
IGF? ☐	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.00	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost€	Input Total			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	85,000	85,000	85,000	0	0
		Seminars/Conferences/Workshops - Domestic							

12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	95,000	95,000	95,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12200	2210904	Substructure Allowances	1	1	4,000	4,000	4,000	0	0
		Substructure Allowances							
12602	2210709	Seminars/Conferences/Workshops - Domestic	1	1	140,000	140,000	140,000	0	0
		Seminars/Conferences/Workshops - Domestic							

Activity Total						324,000	324,000	0	0
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IGF? ☐ **Activity** 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	15,000	15,000	15,000	0	0
		Maintenance and Repairs - Official Vehicles							
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	56,000	56,000	56,000	0	0
		Maintenance and Repairs - Official Vehicles...							

Activity Total						71,000	71,000	0	0
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IGF? ☐ **Activity** 910806 910806 - Security management 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	0	0
		Fuel and Lubricants - Official Vehicles							
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	15,000	15,000	15,000	0	0
		Seminars/Conferences/Workshops - Domestic							

Activity Total						20,000	20,000	0	0
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IGF? ☐ **Activity** 910807 910807 - Support to traditional authorities 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	9,621	9,621	9,621	0	0
		Fuel and Lubricants - Official Vehicles							
12603	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	0	0
		Public Education and Sensitization-Culture Her							
12603	2821010	Contributions	1	1	30,000	30,000	30,000	0	0
		Contributions							

Activity Total						59,621	59,621	0	0
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Output 000 Total						1,769,858	0	0
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Sub _ Programm 91001003SP1.3: Planning, Budgeting, Coordination and Statistics

			Priority	2025	2026	2027
IGF? ☐	Activity	910810 910810 - Plan and budget preparation		1.00	1.00	1.00

<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>
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12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	10,000	10,000	10,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	10,000	10,000	10,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	60,000	60,000	60,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210711	Public Education and Sensitization	1	1	4,000	4,000	4,000	0	0
		Public Education and Sensitization-Project Conc							
12603	2210711	Public Education and Sensitization	1	1	73,000	73,000	73,000	0	0
		Public Education and Sensitization-BUDGET							
12200	2210511	Local Travel Cost	1	1	5,000	5,000	5,000	0	0
		Local Travel Cost							
Activity Total						162,000	162,000	0	0
Output 000 Total							162,000	0	0
Objective Total							1,931,858	0	0
							1,931,858	0	0
Administration (Assembly Office)							1,931,858	0	0
Head Total							1,931,858	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 02 Finance
Subhead 00
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Programme 91001 Management and Administration

Sub _ Programm 91001002SP1.2: Finance and Revenue Mobilization

						Priority	2025	2026	2027
IGF? ☐	Activity	911301	911301 - Treasury and accounting activities				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	6,000	6,000	6,000	0	0
	Seminars/Conferences/Workshops - Domestic								
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	5,000	5,000	5,000	0	0
	Seminars/Conferences/Workshops - Domestic								
12603	2210122	Value Books	1	1	10,000	10,000	10,000	0	0
	Value Books..								
12603	2210511	Local Travel Cost	1	1	2,000	2,000	2,000	0	0
	Local Travel Cost..								
12200	2210122	Value Books	1	1	10,000	10,000	10,000	0	0
	Value Books								
12200	2210511	Local Travel Cost	1	1	10,000	10,000	10,000	0	0
	Local Travel Cost								
12200	2211101	Bank Charges	1	1	2,268	2,268	2,268	0	0
	Bank Charges								
12603	2211101	Bank Charges	1	1	2,424	2,424	2,424	0	0
	Bank Charges..								
Activity Total						47,692	47,692	0	0
IGF? ☐	Activity	911302	911302 - Internal audit operations				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	0	0
	Fuel and Lubricants - Official Vehicles								
12200	2210511	Local Travel Cost	1	1	3,500	3,500	3,500	0	0
	Local Travel Cost								

12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	1,500	1,500	1,500	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	25,000	25,000	25,000	0	0
		Seminars/Conferences/Workshops - Domestic							
Activity Total						35,000	35,000	0	0
IGF?	☐	Activity	911303	911303 - Revenue collection and management			1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost€	Input Total		
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	0	0
		Public Education and Sensitization							
12603	2210711	Public Education and Sensitization	1	1	6,000	6,000	6,000	0	0
		Public Education and Sensitization..							
12200	2210806	Local Consultants Commission (Individuals)	1	1	141,000	141,000	141,000	0	0
		Local Consultants Commission (Individuals)							
Activity Total						149,000	149,000	0	0
Output 000 Total						231,692	0	0	
Objective Total						231,692	0	0	
						231,692	0	0	
						231,692	0	0	
Head Total						231,692	0	0	

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 000
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91006 Social Services Delivery

Sub _ Programm 91006001SP2.1 Education, youth & Sports Services

				Priority	2025	2026	2027
IGF? ☐	Activity	910402	910402 - Supervision and inspection of Education Delivery		1.00	1.00	1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	3,000	3,000	3,000	0	0
		Fuel and Lubricants - Official Vehicles							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	6,000	6,000	6,000	0	0
		Fuel and Lubricants - Official Vehicles.							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domestic							
Activity Total						11,000	11,000	0	0

IGF? ☐	Activity	910403	910403 - Development of youth, sports and culture		1.00	1.00	1.00
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		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210118	Sports, Recreational and Cultural Materials	1	1	4,000	4,000	4,000	0	0
		Sports, Recreational and Cultural Materials..							
Activity Total						4,000	4,000	0	0

IGF? ☐	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.00	1.00	1.00
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		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12602	2821012	Scholarship/Awards	1	1	110,000	110,000	110,000	0	0
		Scholarship/Awards-MP							
12603	2821012	Scholarship/Awards	1	1	7,000	7,000	7,000	0	0
		Scholarship/Awards..							
12602	2210117	Teaching and Learning Materials	1	1	50,000	50,000	50,000	0	0
		Teaching and Learning Materials-MP							
12603	2210117	Teaching and Learning Materials	1	1	35,169	35,169	35,169	0	0
		Teaching and Learning Materials							

	Activity Total	202,169	202,169	0	0
	Output 000 Total		217,169	0	0
	Objective Total		217,169	0	0
			217,169	0	0
Education			217,169	0	0
	Head Total		217,169	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse

Programme 91006 Social Services Delivery

Sub _ Programm 91006005SP2.5 Environmental Health and Sanitation Services

						Priority	2025	2026	2027
IGF? ☐	Activity	910116	910116 - Covid-19 Sanitation related expenditures				1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total			
12603	2210205	Sanitation Charges	1	1	15,000	15,000	15,000	0	0
		Sanitation Charges-Cleanup Excerises.							
12200	2210301	Cleaning Materials	1	1	4,500	4,500	4,500	0	0
		Cleaning Materials							
12603	2210301	Cleaning Materials	1	1	15,000	15,000	15,000	0	0
		Cleaning Materials..							
Activity Total						34,500	34,500	0	0
IGF? ☐	Activity	910901	910901 - Environmental sanitation Management				1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total			
12200	2210806	Local Consultants Commission (Individuals)	1	1	41,691	41,691	41,691	0	0
		Local Consultants Commission (Individuals)							
12200	2210511	Local Travel Cost	1	1	1,500	1,500	1,500	0	0
		Local Travel Cost							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,500	1,500	1,500	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210511	Local Travel Cost	1	1	2,000	2,000	2,000	0	0
		Local Travel Cost...							
Activity Total						48,691	48,691	0	0
IGF? ☐	Activity	910902	910902 - Solid waste management				1.00	1.00	1.00

Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total
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12603	2210205	Sanitation Charges	1	1	230,000	230,000	230,000	0	0
		Sanitation Charges..							
12200	2210205	Sanitation Charges	1	1	13,000	13,000	13,000	0	0
		Sanitation Charges							
Activity Total						243,000	243,000	0	0
IGF? ☐	Activity	910903	910903 - Liquid waste management				1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost€	Input Total			
13521	2210709	Seminars/Conferences/Workshops - Domesti	1	1	13,000	13,000	13,000	0	0
		Seminars/Conferences/Workshops - Domestic							
13521	2210502	Maintenance and Repairs - Official Vehicles	1	1	4,500	4,500	4,500	0	0
		Maintenance and Repairs - Official Vehicles							
13521	2211304	Insurance of Vehicles	1	1	1,500	1,500	1,500	0	0
		Insurance of Vehicle-Motor Mike							
12200	2210205	Sanitation Charges	1	1	2,000	2,000	2,000	0	0
		Sanitation Charges							
13521	2210711	Public Education and Sensitization	1	1	12,000	12,000	12,000	0	0
		Public Education and Sensitization							
13521	2210511	Local Travel Cost	1	1	3,000	3,000	3,000	0	0
		Local Travel Cost							
13521	2210101	Printed Material and Stationery	1	1	3,000	3,000	3,000	0	0
		Printed Material and Stationery							
13521	2210503	Fuel and Lubricants - Official Vehicles	1	1	13,000	13,000	13,000	0	0
		Fuel and Lubricants - Official Vehicles							
12603	2210205	Sanitation Charges	1	1	40,000	40,000	40,000	0	0
		Sanitation Charges..							
Activity Total						92,000	92,000	0	0
Output 000 Total						418,191	0	0	0
Objective Total						418,191	0	0	0
						418,191	0	0	0
Environmental Health Unit						418,191	0	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 04 **Health**
Subhead 03 Hospital services
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

Sub _ Programm 91006002SP2.2 Public Health Services and Management

						Priority	2025	2026	2027
IGF? ☐	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total			
12603	2210509	Other Travel and Transportation	1	1	5,000	5,000	5,000	0	0
		Other Travel and Transportation							
12603	2210711	Public Education and Sensitization	1	1	12,572	12,572	12,572	0	0
		Public Education and Sensitization..							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	9,000	9,000	9,000	0	0
		Seminars/Conferences/Workshops - Domestic							
Activity Total						26,572	26,572	0	0
IGF? ☐	Activity	910503	910503 - Public Health services				1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210711	Public Education and Sensitization	1	1	8,000	8,000	8,000	0	0
		Public Education and Sensitization..							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	4,000	4,000	4,000	0	0
		Fuel and Lubricants - Official Vehicles...							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	3,000	3,000	3,000	0	0
		Fuel and Lubricants - Official Vehicles							
Activity Total						17,000	17,000	0	0
Output 000 Total							43,572	0	0
Objective Total							43,572	0	0

	43,572	0	0
Hospital services	43,572	0	0
Head Total	461,763	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 06 **Agriculture**
Subhead 00
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 550702 2.1 End hunger and ens acs by all ppl in vuln sitn
Programme 91008 Economic Development
Sub _ Programm 91008002SP4.2 Agricultural Services and Management

						Priority	2025	2026	2027
IGF?	☐	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12603	2210902	Official Celebrations	1	1	70,000	70,000	70,000	0	0
		Official Celebrations..							
Activity Total						70,000	70,000	0	0
IGF?	☐	Activity	910301	910301 - Extension Services			1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	6,500	6,500	6,500	0	0
		Fuel and Lubricants - Official Vehicles..							
11001	2210502	Maintenance and Repairs - Official Vehicles	1	1	5,000	5,000	5,000	0	0
		Maintenance and Repairs - Official Vehicles							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	6,000	6,000	6,000	0	0
		Fuel and Lubricants - Official Vehicles...							
11001	2210102	Office Facilities, Supplies and Accessories	1	1	7,000	7,000	7,000	0	0
		Office Facilities, Supplies and Accessories							
12603	2211201	Field Operations	1	1	30,000	30,000	30,000	0	0
		Field Operations..Mag Activities							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,500	3,500	3,500	0	0
		Seminars/Conferences/Workshops - Domestic							
11001	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	0	0
		Public Education and Sensitization							
13521	2210803	Other Consultancy Expenses	1	1	200,000	200,000	200,000	0	0
		Other Consultancy Expenses							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	25,000	25,000	25,000	0	0
		Seminars/Conferences/Workshops - Domestic							

11001	2211201	Field Operations	1	1	5,000	5,000	5,000	0	0
		Field Operations							
11001	2210709	Seminars/Conferences/Workshops - Domestic	1	1	5,000	5,000	5,000	0	0
		Seminars/Conferences/Workshops - Domestic							
Activity Total						296,000	296,000	0	0
IGF?	☐	Activity	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost€	Input Total		
12603	2821009	Donations	1	1	30,000	30,000	30,000	0	0
		Donations-NPK							
12602	2821009	Donations	1	1	140,000	140,000	140,000	0	0
		Donations-MP							
12603	2210116	Chemicals and Consumables	1	1	58,053	58,053	58,053	0	0
		Chemicals and Consumables.Nurseries.							
13521	2210116	Chemicals and Consumables	1	1	242,785	242,785	242,785	0	0
		Chemicals and Consumables							
13521	2210503	Fuel and Lubricants - Official Vehicles	1	1	40,000	40,000	40,000	0	0
		Fuel and Lubricants - Official Vehicles							
13521	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	0	0
		Public Education and Sensitization							
Activity Total						540,838	540,838	0	0
Output 000 Total							906,838	0	0
Objective Total							906,838	0	0
							906,838	0	0
							906,838	0	0
Head Total							906,838	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 07 **Physical Planning**
Subhead 02 Town and Country Planning
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 640101 Improve human capital development and management
Programme 91007 Infrastructure Delivery and Management
Sub _ Programm 91007001SP3.1 Physical and Spatial Planning Development

						Priority	2025	2026	2027
IGF? ☐	Activity	911002	911002 - Land use and Spatial planning				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	26,000	26,000	26,000	0	0
		Seminars/Conferences/Workshops - Domestic							
11001	2210503	Fuel and Lubricants - Official Vehicles	1	1	3,000	3,000	3,000	0	0
		Fuel and Lubricants - Official Vehicles							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	4,000	4,000	4,000	0	0
		Fuel and Lubricants - Official Vehicles...							
12603	2210803	Other Consultancy Expenses	1	1	5,000	5,000	5,000	0	0
		Other Consultancy Expenses..							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	0	0
		Seminars/Conferences/Workshops - Domestic							
11001	2210102	Office Facilities, Supplies and Accessories	1	1	7,000	7,000	7,000	0	0
		Office Facilities, Supplies and Accessories							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	0	0
		Seminars/Conferences/Workshops - Domestic							
Activity Total						80,000	80,000	0	0
IGF? ☐	Activity	911003	911003 - Street Naming and Property Addressing System				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2821018	Civic Numbering/Street Naming	1	1	15,000	15,000	15,000	0	0
		Civic Numbering/Street Naming							
Activity Total						15,000	15,000	0	0
Output 000 Total							95,000	0	0

	Objective Total	95,000	0	0
		95,000	0	0
Town and Country Planning		95,000	0	0
	Head Total	95,000	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 08 **Social Welfare & Community Development**
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures
Programme 91006 Social Services Delivery
Sub _ Programm 91006003SP2.3 Social Welfare and Community Development

						Priority	2025	2026	2027
IGF? ☐	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total				
11001 2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	4,000	4,000		4,000	0	0
11001 2210511	Local Travel Cost Local Travel Cost	1	1	2,500	2,500		2,500	0	0
12603 2210509	Other Travel and Transportation Other Travel and Transportation...	1	1	2,000	2,000		2,000	0	0
12603 2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	3,000	3,000		3,000	0	0
12603 2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	4,000	4,000		4,000	0	0
11001 2210102	Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories	1	1	11,000	11,000		11,000	0	0
12603 2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles..	1	1	3,000	3,000		3,000	0	0
12200 2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	1,500	1,500		1,500	0	0
Activity Total					31,000		31,000	0	0
IGF? ☐	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total				
11001 2210711	Public Education and Sensitization Public Education and Sensitization	1	1	4,500	4,500		4,500	0	0
12603 2210711	Public Education and Sensitization Public Education and Sensitization...	1	1	3,500	3,500		3,500	0	0

		Activity Total	8,000	8,000	0	0
IGF? ☐	Activity	910601 910601 - Social intervention programmes		1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost€	Input Total	
12607	2821009 Donations	1	1	49,053	49,053	0
	Donations...					0
11001	2210709 Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	0
	Seminars/Conferences/Workshops - Domestic					0
12607	2210120 Purchase of Petty Tools/Implements	1	1	100,000	100,000	0
	Purchase of Petty Tools/Implements..					0
		Activity Total	152,053	152,053	0	0
IGF? ☐	Activity	910603 910603 - Community mobilization		1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost€	Input Total	
12200	2210511 Local Travel Cost	1	1	1,500	1,500	0
	Local Travel Cost..					0
12603	2210711 Public Education and Sensitization	1	1	3,500	3,500	0
	Public Education and Sensitization.					0
11001	2210509 Other Travel and Transportation	1	1	3,000	3,000	0
	Other Travel and Transportation					0
		Activity Total	8,000	8,000	0	0
Output 000 Total				199,053	0	0
Objective Total				199,053	0	0
				199,053	0	0
Office of Departmental Head				199,053	0	0
Head Total				199,053	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 09 **Natural Resource Conservation**
Subhead 00
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 140204 12.2 ach the sust mgt & efficient use of nat res
Programme 91009 Environmental and Sanitation Management
Sub _ Programm 91009002SP5.2 Natural Resource Conservation and Management

						Priority	2025	2026	2027
IGF? ☐ Activity 910112 910112 - GREEN ECONOMY ACTIVITIES							1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total		
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1		4,000	4,000	4,000	0
		Seminars/Conferences/Workshops - Domestic							0
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1		1,000	1,000	1,000	0
		Seminars/Conferences/Workshops - Domestic							0
12603	2210511	Local Travel Cost	1	1		3,000	3,000	3,000	0
		Local Travel Cost							0
12200	2210509	Other Travel and Transportation	1	1		1,000	1,000	1,000	0
		Other Travel and Transportation							0
Activity Total							9,000	9,000	0
Output 000 Total								9,000	0
Objective Total								9,000	0
								9,000	0
								9,000	0
Head Total								9,000	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 10 **Works**
Subhead 02 Public Works
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 390503 9.a facil sust & resil inf dev in devlpn cties
Programme 91007 Infrastructure Delivery and Management
Sub _ Programm 91007002SP3.2 Public Works, Rural Housing and Water Management

						Priority	2025	2026	2027
IGF?	☐	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	1,000	1,000	1,000	0	0
		Fuel and Lubricants - Official Vehicles..							
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domestic							
11001	2210102	Office Facilities, Supplies and Accessories	1	1	7,000	7,000	7,000	0	0
		Office Facilities, Supplies and Accessories							
11001	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	0	0
		Public Education and Sensitization							
12603	2210908	Property Valuation Expenses	1	1	20,000	20,000	20,000	0	0
		Property Valuation Expenses...							
Activity Total						33,000	33,000	0	0
IGF?	☐	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12602	2210617	Street Lights/Traffic Lights	1	1	50,000	50,000	50,000	0	0
		Street Lights/Traffic Lights.MP							
12200	2210603	Repairs of Office Buildings	1	1	3,000	3,000	3,000	0	0
		Repairs of Office Buildings							
12603	2210617	Street Lights/Traffic Lights	1	1	53,000	53,000	53,000	0	0
		Street Lights/Traffic Lights...							
12200	2210617	Street Lights/Traffic Lights	1	1	6,000	6,000	6,000	0	0
		Street Lights/Traffic Lights							
12200	2210606	Maintenance of General Equipment	1	1	7,000	7,000	7,000	0	0
		Maintenance of General Equipment							

		Activity Total	119,000	119,000	0	0
IGF? ☐	Activity	911101 911101 - Supervision and regulation of infrastructure development		1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost€	Input Total	
13521	2210711	Public Education and Sensitization	1	1	40,000	40,000
		Public Education and Sensitization				0
11001	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000
		Fuel and Lubricants - Official Vehicles..				0
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000
		Seminars/Conferences/Workshops - Domestic				0
13521	2210503	Fuel and Lubricants - Official Vehicles	1	1	50,000	50,000
		uel and Lubricants - Official Vehicles				0
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	2,000	2,000
		Fuel and Lubricants - Official Vehicles...				0
		Activity Total	100,000	100,000	0	0
		Output 000 Total		252,000	0	0
		Objective Total		252,000	0	0
				252,000	0	0
Public Works				252,000	0	0
		Head Total		252,000	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 11 **Trade, Industry and Tourism**
Subhead 02 Trade
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 140703 9.2 Promote incl & sust i&ustrialization

Programme 91008 Economic Development

Sub _ Programm 91008001SP4.1 Trade, Tourism and Industrial Development

						Priority	2025	2026	2027
IGF? ☐	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises				1.00	1.00	1.00
			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
12602	2821010		Contributions	1	1	100,000	100,000	0	0
			Contributions-MP						
12603	2210709		Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	0	0
			Seminars/Conferences/Workshops - Domestic						
Activity Total							103,000	0	0
IGF? ☐	Activity	910202	910202 - Trade Development and Promotion				1.00	1.00	1.00
			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
12200	2210511		Local Travel Cost	1	1	1,000	1,000	0	0
			Local Travel Cost						
12603	2210910		Trade Promotion / Publicity	1	1	10,000	10,000	0	0
			Trade Promotion / Publicity						
12603	2210709		Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	0	0
			Seminars/Conferences/Workshops - Domesti						
12200	2210709		Seminars/Conferences/Workshops - Domesti	1	1	2,500	2,500	0	0
			Seminars/Conferences/Workshops - Domestic						
Activity Total							15,500	0	0
Output 000 Total							118,500	0	0
Objective Total							118,500	0	0
							118,500	0	0

Trade	118,500	0	0
Head Total	118,500	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 15 Disaster Prevention
Subhead 00
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas
Programme 91009 Environmental and Sanitation Management
Sub _ Programm 91009001SP5.1 Disaster Prevention and Management

						Priority	2025	2026	2027
IGF? ☐ Activity 910701 910701 - Disaster management							1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total		
12603	2821010	Contributions	1	1		18,000	18,000	0	0
		Contributions							
12603	2210711	Public Education and Sensitization	1	1		5,500	5,500	0	0
		Public Education and Sensitization..							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1		2,500	2,500	0	0
		Seminars/Conferences/Workshops - Domestic							
12200	2210711	Public Education and Sensitization	1	1		2,500	2,500	0	0
		Public Education and Sensitization							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1		2,500	2,500	0	0
		Seminars/Conferences/Workshops - Domestic							
Activity Total							31,000	0	0
Output 000 Total							31,000	0	0
Objective Total							31,000	0	0
							31,000	0	0
							31,000	0	0
Head Total							31,000	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 17 Birth and Death
Subhead 00
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 560302 16.9 prvd legal identity for all, including bth registration
Programme 91006 Social Services Delivery
Sub _ Programm 91006004SP2.4 Birth and Death Registration Services

						Priority	2025	2026	2027
IGF? ☐ Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION							1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total			
12603 2210711	Public Education and Sensitization	1	1		1,500	1,500	1,500	0	0
	Public Education and Sensitization..								
12200 2210711	Public Education and Sensitization	1	1		1,000	1,000	1,000	0	0
	Public Education and Sensitization								
12603 2210709	Seminars/Conferences/Workshops - Domesti	1	1		2,000	2,000	2,000	0	0
	Seminars/Conferences/Workshops - Domestic								
Activity Total						4,500	4,500	0	0
Output 000 Total							4,500	0	0
Objective Total							4,500	0	0
							4,500	0	0
							4,500	0	0
Head Total							4,500	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 18 **Human Resource**
Subhead 01 Human Resource
Unit 001 Human Resource Management
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 640101 Improve human capital development and management

Programme 91001 Management and Administration

Sub _ Programm 91001005SP1.5: Human Resource Management

						Priority	2025	2026	2027
IGF?	☐	Activity	911801	911801 - Personnel and Staff Management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210511	Local Travel Cost	1	1	2,000	2,000	2,000	0	0
		Local Travel Cost							
11001	2210102	Office Facilities, Supplies and Accessories	1	1	4,000	4,000	4,000	0	0
		Office Facilities, Supplies and Accessories							
12200	2210511	Local Travel Cost	1	1	1,200	1,200	1,200	0	0
		Local Travel Cost.							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12200	2210710	Staff Development	1	1	4,500	4,500	4,500	0	0
		Staff Development							
Activity Total						13,700	13,700	0	0
IGF?	☐	Activity	911803	911803 - Staff Training and skills development			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	52,000	52,000	52,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,800	3,800	3,800	0	0
		Seminars/Conferences/Workshops - Domestic							
Activity Total						55,800	55,800	0	0
Output 000 Total							69,500	0	0
Objective Total							69,500	0	0

Human Resource Management	69,500	0	0
Human Resource	69,500	0	0
Head Total	69,500	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 19 **Statistics**
Subhead 01 Statistics
Unit 001 Statistics
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 600102 10.2: Empower & promote the soc, econ & pol inclusion of all

Programme 91001 Management and Administration

Sub _ Programm 91001003SP1.3: Planning, Budgeting, Coordination and Statistics

						Priority	2025	2026	2027
IGF?	☐	Activity	911701	911701 - Data and information dissemination			1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
11001	2210511	Local Travel Cost	1	1	1,500	1,500	1,500	0	0
		Local Travel Cost							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domestic							
11001	2210102	Office Facilities, Supplies and Accessories	1	1	4,000	4,000	4,000	0	0
		Office Facilities, Supplies and Accessories							
Activity Total						7,500	7,500	0	0
IGF?	☐	Activity	911703	911703 - training on methods and statistical concept			1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,500	2,500	2,500	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	0	0
		Public Education and Sensitization							
12200	2210511	Local Travel Cost	1	1	1,500	1,500	1,500	0	0
		Local Travel Cost							
Activity Total						9,000	9,000	0	0
Output 000 Total							16,500	0	0
Objective Total							16,500	0	0

Statistics	16,500	0	0
Statistics	16,500	0	0
Head Total	16,500	0	0
MDA Total	4,544,371	0	0

DETAILED COSTING : Consumption of Fixed Capital

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 130205 16.7 ens responsive, incl & rep dec-mkg at all levs

Programme 91001 Management and Administration

Sub - Programm 91001001 SP1.1: General Administration

Output 0001

						Priority	2025	2026	2027
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2025						
	Input Description		Unit	Frequency	Unit Cost€	Input Total			
1260	3112208	Computers and Accessories	1	1	10,000	10,000	10,000	0	0
		Computers and Accessories							
1260	3112206	Plant and Machinery	1	1	100,000	100,000	100,000	0	0
		Plant and Machinery							
1260	3113108	Furniture and Fittings	1	1	15,000	15,000	15,000	0	0
		Furniture and Fittings							
Activity Total						125,000	125,000	0	0
Output 000 Total							125,000	0	0
Objective Total							125,000	0	0
							125,000	0	0
Administration (Assembly Office)							125,000	0	0
Head Total							125,000	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 000
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91006 Social Services Delivery

Sub - Programm 91006001 SP2.1 Education, youth & Sports Services

Output 0001

						Priority	2025	2026	2027
IGF? ☐ Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.00	1.00	1.00
						2025			
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1400	3111103	Bungalows/Flats	1	1	146,298	146,298	146,298	0	0
		Bungalows/Flats							
1260	3111205	School Buildings	1	1	225,204	225,204	225,204	0	0
		School Buildings..							
1220	3111205	School Buildings	1	1	60,000	60,000	60,000	0	0
		School Buildings.							
1260	3111204	Office Buildings	1	1	58,000	58,000	58,000	0	0
		Office Buildings							
1260	3113108	Furniture and Fittings	1	1	31,621	31,621	31,621	0	0
		Furniture and Fittings							
1260	3111103	Bungalows/Flats	1	1	55,000	55,000	55,000	0	0
		Bungalows/Flats-MP							
1400	3111205	School Buildings	1	1	550,000	550,000	550,000	0	0
		School Buildings							
Activity Total						1,126,123	1,126,123	0	0
Output 000 Total							1,126,123	0	0
Objective Total							1,126,123	0	0
							1,126,123	0	0

Education	1,126,123	0	0
Head Total	1,126,123	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse

Programme 91006 Social Services Delivery
Sub - Programm 91006005 SP2.5 Environmental Health and Sanitation Services

Output 0001

						Priority	2025	2026	2027
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2025						
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3113102	Sewers	1	1	60,000	60,000	60,000	0	0
		Sewers-Final Disposal Site							
1400	3111303	Toilets	1	1	20,781	20,781	20,781	0	0
		Toilets							
Activity Total						80,781	80,781	0	0
Output 000 Total							80,781	0	0
Objective Total							80,781	0	0
							80,781	0	0
Environmental Health Unit							80,781	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 04 **Health**
Subhead 03 Hospital services
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

Sub - Programm 91006002 SP2.2 Public Health Services and Management

Output 0001

						Priority	2025	2026	2027
IGF? ☐ Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.00	1.00	1.00
						2025			
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3111207	Health Centres	1	1	35,000	35,000	35,000	0	0
		Health Centres							
1260	3111207	Health Centres	1	1	600,000	600,000	600,000	0	0
		Health Centres-Chip Compound-MP							
Activity Total						635,000	635,000	0	0
Output 000 Total							635,000	0	0
Objective Total							635,000	0	0
							635,000	0	0
Hospital services							635,000	0	0
Head Total							715,781	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head 10 **Works**

Subhead 02 Public Works

Unit 001

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 390503 9.a facil sust & resil inf dev in devlpn cties

Programme 91007 Infrastructure Delivery and Management

Sub - Programm 91007002 SP3.2 Public Works, Rural Housing and Water Management

Output 0001

					Priority	2025	2026	2027
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.00	1.00	1.00
			2025					

		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1352	3111308	Feeder Roads	1	1	1,272,813	1,272,813	1,272,813	0	0
		Feeder Roads.							
1260	3111204	Office Buildings	1	1	10,000	10,000	10,000	0	0
		Office Buildings							
1260	3111103	Bungalows/Flats	1	1	200,000	200,000	200,000	0	0
		Bungalows/Flats							
1220	3111308	Feeder Roads	1	1	103,681	103,681	103,681	0	0
		Feeder Roads							
1260	3113110	Water Systems	1	1	120,000	120,000	120,000	0	0
		Water Systems-MP							
1260	3111308	Feeder Roads	1	1	250,000	250,000	250,000	0	0
		Feeder Roads...							
1260	3111308	Feeder Roads	1	1	210,000	210,000	210,000	0	0
		Feeder Roads-MP							
1400	3113101	Electrical Networks	1	1	373,790	373,790	373,790	0	0
		Electrical Networks							
1260	3113101	Electrical Networks	1	1	30,000	30,000	30,000	0	0
		Electrical Networks..							
1400	3113110	Water Systems	1	1	100,000	100,000	100,000	0	0
		Water Systems							
1220	3113110	Water Systems	1	1	100,000	100,000	100,000	0	0
		Water Systems.							

1260	3113110	Water Systems Water Systems..	1	1	75,000	75,000	75,000	0	0
					Activity Total	2,845,284	2,845,284	0	0
					Output 000 Total	2,845,284	2,845,284	0	0
					Objective Total	2,845,284	2,845,284	0	0
						2,845,284	2,845,284	0	0
Public Works						2,845,284	2,845,284	0	0
					Head Total	2,845,284	2,845,284	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 11 **Trade, Industry and Tourism**
Subhead 02 Trade
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 140703 9.2 Promote incl & sust i&ustrialization

Programme 91008 Economic Development

Sub - Programm 91008001 SP4.1 Trade, Tourism and Industrial Development

Output 0001

						Priority	2025	2026	2027
IGF? ☐ Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.00	1.00	1.00
							2025		
1400	3111304	Markets	Unit	Frequency	Unit Cost€	Input Total			
		Markets	1	1	54,412	54,412	54,412	0	0
Activity Total						54,412	54,412	0	0
Output 000 Total							54,412	0	0
Objective Total							54,412	0	0
							54,412	0	0
Trade							54,412	0	0
Head Total							54,412	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 15 **Disaster Prevention**
Subhead 00
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas

Programme 91009 Environmental and Sanitation Management

Sub - Programm 91009001 SP5.1 Disaster Prevention and Management

Output 0001

						Priority	2025	2026	2027
IGF? ☐ Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.00	1.00	1.00
						2025			
1400	3111204	Office Buildings	Unit	Frequency	Unit Cost€	Input Total			
		Office Buildings	1	1	272,632	272,632	272,632	0	0
Activity Total						272,632	272,632	0	0
Output 000 Total							272,632	0	0
Objective Total							272,632	0	0
							272,632	0	0
							272,632	0	0
Head Total							272,632	0	0
MDA Total							5,139,232	0	0

Expenditure by Programme and Source of Funding

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	6,750,412	6,750,412
Management and Administration	0	0	0	5,669,723	3,328,126	3,328,126
	0	0	0	3,149,810	3,165,653	3,165,653
	0	0	0	909,032	162,472	162,472
	0	0	0	140,000	0	0
	0	0	0	1,470,881	0	0
Social Services Delivery	0	0	0	3,937,318	1,225,059	1,225,059
	0	0	0	1,240,930	1,225,059	1,225,059
	0	0	0	138,191	0	0
	0	0	0	815,000	0	0
	0	0	0	827,066	0	0
	0	0	0	149,053	0	0
	0	0	0	50,000	0	0
	0	0	0	717,079	0	0
Infrastructure Delivery and Management	0	0	0	4,071,249	887,755	887,755
	0	0	0	911,965	887,755	887,755
	0	0	0	250,681	0	0
	0	0	0	260,000	0	0
	0	0	0	812,000	0	0
	0	0	0	1,362,813	0	0
	0	0	0	473,790	0	0
Economic Development	0	0	0	2,376,257	1,309,472	1,309,472
	0	0	0	1,321,507	1,309,472	1,309,472
	0	0	0	13,500	0	0
	0	0	0	240,000	0	0
	0	0	0	234,053	0	0
	0	0	0	512,785	0	0
	0	0	0	54,412	0	0
Environmental and Sanitation Management	0	0	0	312,632	0	0
	0	0	0	7,000	0	0
	0	0	0	33,000	0	0
	0	0	0	272,632	0	0
Grand Total	0	0	0	16,367,179	6,750,412	6,750,412

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

(in GH Cedis)

SECTOR / M. / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	STATUTORY	FUND S/OTHERS Capex ABFA	Others	Development Partner Funds Goods Service	Capex	Tot External	Grand Total
Asyia Kwabre North District Assembly- Boaman	6,522,712	2,448,675	2,084,825	11,456,212	160,864	893,859	263,681	1,318,403	0	0	0	0	652,735	2,796,776	3,449,511	18,397,779
Management & Administration	3,124,310	1,501,381	125,000	4,750,692	160,864	748,168	0	909,032	0	0	0	0	0	0	0	4,659,772
P1.1: General Administration	2,603,076	1,225,458	125,000	3,953,533	160,864	544,400	0	705,264	0	0	0	0	0	0	0	4,659,772
P1.2: Financial Revenue Mobilization	234,265	56,424	0	290,689	0	175,268	0	175,268	0	0	0	0	0	0	0	465,957
P1.3: Planning/Budgeting, Coordination and Statistics	142,978	159,500	0	302,478	0	18,000	0	19,000	0	0	0	0	0	0	0	291,478
P1.5: Human Resource Management	153,991	60,000	0	213,991	0	9,500	0	9,500	0	0	0	0	0	0	0	223,491
Total Services/Health	1,212,930	605,241	1,064,825	2,882,996	0	78,191	60,000	138,191	0	0	0	0	50,000	717,079	767,079	3,857,218
P2.1: Education, Youth & Sports Services	0	212,169	360,825	581,994	0	5,000	60,000	65,000	0	0	0	0	0	696,298	696,298	1,240,291
P2.2: Public Health Services and Management	0	38,572	635,000	673,572	0	5,000	0	5,000	0	0	0	0	0	0	0	678,572
P2.3: Social Welfare and Community Development	680,861	47,000	0	727,861	0	3,000	0	3,000	0	0	0	0	0	0	0	679,314
P2.4: Birth and Death Registration Services	65,871	3,500	0	69,371	0	1,000	0	1,000	0	0	0	0	0	0	0	70,371
P2.5: Environmental Health and Sanitation Services	466,198	304,000	60,000	830,198	0	64,191	0	64,191	0	0	0	0	50,000	20,791	70,791	965,179
Infrastructure Delivery and Management	878,965	210,000	895,000	1,983,965	0	47,000	203,681	250,681	0	0	0	0	90,000	1,746,603	1,836,603	4,071,248
P3.1: Physical and Spatial Planning Development	323,539	69,000	0	392,539	0	26,000	0	26,000	0	0	0	0	0	0	0	418,539
P3.2: Public Works, Rural Housing and Water Management	555,426	141,000	895,000	1,591,426	0	21,000	203,681	224,681	0	0	0	0	90,000	1,746,603	1,836,603	3,652,719
Economic Development	1,296,507	489,053	0	1,785,560	0	13,500	0	13,500	0	0	0	0	512,785	54,412	567,197	2,378,257
4.1 Trade, Trade and Industrial Development	83,403	115,000	0	198,403	0	3,500	0	3,500	0	0	0	0	0	54,412	54,412	298,715
4.2 Agricultural Services and Management	1,213,104	384,053	0	1,597,157	0	10,000	0	10,000	0	0	0	0	512,785	0	512,785	2,113,242
Environmental Sanitation Management	0	33,000	0	33,000	0	7,000	0	7,000	0	0	0	0	0	272,632	272,632	312,632
5.1 Disaster Prevention and Management	0	26,000	0	26,000	0	5,000	0	5,000	0	0	0	0	0	272,632	272,632	303,632
5.2 Natural Resource Conservation and Management	0	7,000	0	7,000	0	2,000	0	2,000	0	0	0	0	0	0	0	9,000

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grar Tot
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Afigya Kwabre North District Assembly- Boaman	6,522,712	2,848,675	2,084,825	11,456,212	160,864	893,859	263,681	1,318,403	0	0	0	652,785	2,790,726	3,443,511		16,387.7
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	0	0	5,669.7
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	0	0	4,820.7
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	0	0	4,820.7
Finance	234,265	56,424	0	290,689	0	175,268	0	175,268	0	0	0	0	0	0	0	465.5
	234,265	56,424	0	290,689	0	175,268	0	175,268	0	0	0	0	0	0	0	465.5
Human Resource	153,991	60,000	0	213,991	0	9,500	0	9,500	0	0	0	0	0	0	0	223.4
Human Resource	153,991	60,000	0	213,991	0	9,500	0	9,500	0	0	0	0	0	0	0	223.4
Statistics	142,978	12,500	0	155,478	0	4,000	0	4,000	0	0	0	0	0	0	0	159.4
Statistics	142,978	12,500	0	155,478	0	4,000	0	4,000	0	0	0	0	0	0	0	159.4
Social Services Delivery	1,212,930	605,241	1,064,825	2,882,996	0	78,131	60,000	138,131	0	0	0	50,000	717,079	767,079		3,937.3
Education, Youth and Sports	0	212,169	369,825	581,994	0	5,000	60,000	65,000	0	0	0	0	696,298	696,298		1,343.2
Education	0	212,169	369,825	581,994	0	5,000	60,000	65,000	0	0	0	0	696,298	696,298		1,343.29
Health	466,198	342,572	695,000	1,503,770	0	69,191	0	69,191	0	0	0	50,000	20,781	70,781		1,643.7
Environmental Health Unit	466,198	304,000	60,000	830,198	0	64,191	0	64,191	0	0	0	50,000	20,781	70,781		965.17
Hospital services	0	38,572	635,000	673,572	0	5,000	0	5,000	0	0	0	0	0	0	0	678.57
Social Welfare & Community Development	680,861	47,000	0	727,861	0	3,000	0	3,000	0	0	0	0	0	0	0	879.9
Office of Departmental Head	680,861	47,000	0	727,861	0	3,000	0	3,000	0	0	0	0	0	0	0	879.91
Birth and Death	65,871	3,500	0	69,371	0	1,000	0	1,000	0	0	0	0	0	0	0	70.3
	65,871	3,500	0	69,371	0	1,000	0	1,000	0	0	0	0	0	0	0	70.37
Infrastructure Delivery and Management	878,965	210,000	895,000	1,983,965	0	47,000	203,681	250,681	0	0	0	90,000	1,746,603	1,836,603		4,071.2
Physical Planning	323,539	69,000	0	392,539	0	26,000	0	26,000	0	0	0	0	0	0	0	418.53
Office of Departmental Head	323,539	0	0	323,539	0	0	0	0	0	0	0	0	0	0	0	323.53
Town and Country Planning	0	69,000	0	69,000	0	26,000	0	26,000	0	0	0	0	0	0	0	95,00
Works	555,426	141,000	895,000	1,591,426	0	21,000	203,681	224,681	0	0	0	90,000	1,746,603	1,836,603		3,652.7
Office of Departmental Head	555,426	0	0	555,426	0	0	0	0	0	0	0	0	0	0	0	555,42
Public Works	0	141,000	895,000	1,036,000	0	21,000	203,681	224,681	0	0	0	90,000	1,746,603	1,836,603		3,097,28

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CTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS / OTHERS				Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG					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	2,376,257	
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	
	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	
	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	