



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

AFIGYA KWABRE NORTH DISTRICT

ASSEMBLY



AFIGYA KWABRE NORTH
DISTRICT ASSEMBLY

P.O. Box 3,
BOAMANG - ASHANTI

Kindly quote the number and the date in case of reply

Our Ref No. _____

Your Ref No. _____

Date: _____

APPROVAL STATEMENT

AT A MEETING OF THE AFIGYA KWABRE NORTH DISTRICT ASSEMBLY AT BOAMANG HELD ON THURSDAY, 30th OCTOBER, 2025, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE GENERAL ASSEMBLY TO THIS 2026 COMPOSITE BUDGET

EXTRACTED FROM THE

2026 ANNUAL ACTION PLAN FOR IMPLEMENTATION IN 2026.

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

COMPENSATION OF EMPLOYEES

GH¢ 7,436,282.00

GOODS AND SERVICE

GH¢8,415,555.00

CAPITAL EXPENDITURE

GH¢32,023,663.00

TOTAL BUDGET – GH¢47,875,500.00

Hon. Collins Danso
(Presiding Member)
30th October, 2025

Mr. Anthony Amatey Hajor
(District Coord. Director)
30th October, 2025



ASHANTI
REGION

Tel: +233 (0) 502811092

Email: info@aknda.gov.gh

Website: www.aknda.gov.gh

Digital Address: AF-0999-0022

Table of Contents

1.0	Establishment of the District	4
1.2	Population Structure	4
1.3	Vision	5
1.4	Mission	5
1.5	Goals	5
1.6	Core Functions	6
1.7	District Economy	7
	Figure 1.7.1: Structure of the District Economy	8
1.8	Key Issues/Challenges	15
1.9	Key Achievements in 2025	16
1.10	Revenue and Expenditure Performance	22
1.11	Adopted Medium-Term National Development Policy Framework (MTNDPF) Policy Objectives	27
1.12	Policy Outcome Indicators and Targets	28
1.13	Revenue Mobilization Strategies	29
	LICENSES	31
	● Deploying National Service personnel's (NSP) in data collection.....	31
	FEES/FINES	31
	OTHER GENERAL STRATEGIES FOR REVENUE MOBILIZATION	32
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY		32
	PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	32
	PROGRAMME 2: SOCIAL SERVICES DELIVERY	46
	PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	58
	PROGRAMME 4: ECONOMIC DEVELOPMENT	66
	PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	71
PART C: FINANCIAL INFORMATION		76
PART D: PROJECT IMPLEMENTATION PLAN (PIP)		76

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.0 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 Assembly shares boundaries with five districts, in the North with Ejura-Sekyedumasi Municipal, Afigya Kwabre South to the South, Sekyere South to the East and Atwima Nwabiagya North and Offinso South Municipal to the West all in the Ashanti Region. The location of the Assembly falls within the forest zone of Ghana.

The District Assembly was carved out from the defunct Afigya Kwabre District Assembly in 2017 in pursuance to the decentralization programme in Ghana. This was to bring governance to the doorstep of the people to enhance the decentralization 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 Assembly 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 Assembly covers the entire Afigya Kwabre North Consistency. Some of the notable communities in the District Assembly 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 and Ghana respectively. In comparison to the 2010

population of 47,649 people in the District Assembly, it shows that there has been an increase of 25,681 over the eleven years

period. The Projected Population for 2025 is 86,054 using the growth rate of 4.0 percent. Males constitute 41,257 representing 49.9 percent and females constitute 41,422 representing 50.1 percent.

The result indicates that the District's population has been increasing by 4.0 percent annually in terms of growth rate. The reason for the rapid increase may be attributed to its status as a dormitory town to Greater Kumasi enclave.

The average household size of the Assembly as shown in the 2021 PHC is 3.9 which is higher than that of the Ashanti region and national which are 3.4 and 3.6 respectively.

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 Assembly.

1.4 Mission

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

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 Assembly.

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 Assembly 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 Assembly.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District Assembly.
- Promote Local Economic Development (LED) activities in the District Assembly.
- Promote and support productive activity and social development in the District Assembly and remove any obstacles to initiative and development.
- Sponsor the education of students from the District Assembly 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 Assembly.
- Be responsible for the development, improvement and management of human settlements and the environment in the District Assembly.
- Be responsible for the maintenance of security and public safety in the District Assembly.
- Ensure ready access to courts in the District Assembly for the promotion of justice.
- Act to preserve and promote the cultural heritage within the District Assembly.

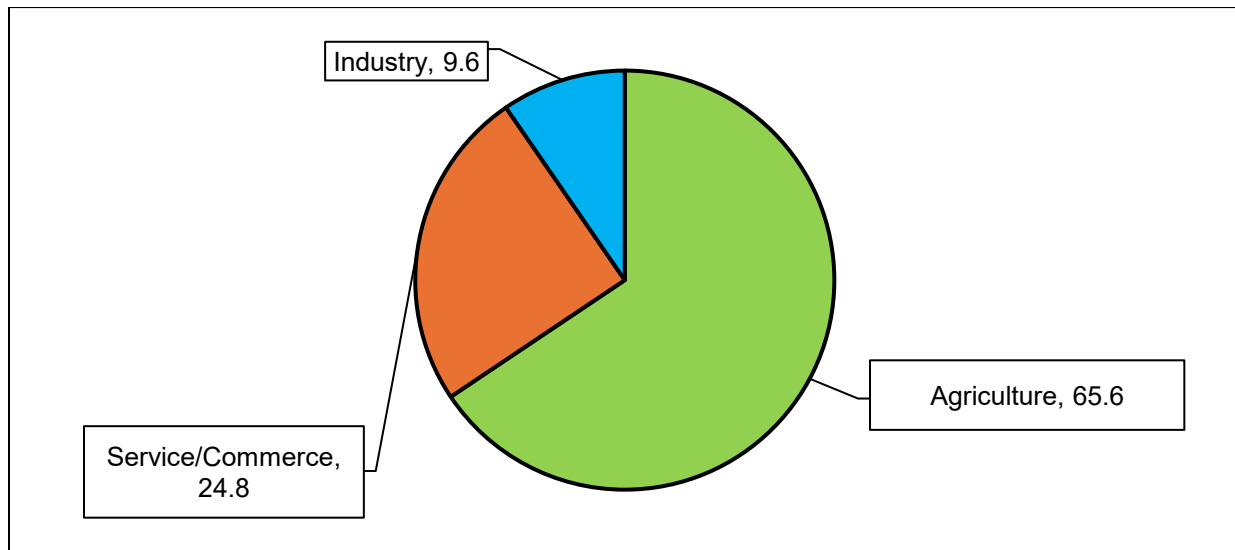
- Monitor the execution of projects under approved development plans and assess and evaluates their impact on the people’s development, the District and National economy.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- Perform any other functions that may be provided under another enactment

1.7 District Economy

Explicitly, Figure 1.7.1 shows the economy of Afigya Kwabre North District Assembly 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 1.7.1: 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 Assembly. The key agricultural sub-sectors include crops, livestock, fisheries, agro-forestry and non-traditional commodities. The farming practices in the Assembly include mono-cropping, mixed cropping and mixed farming. Comparatively, the District's proportion (65.6 percent) 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 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 Assembly into 13 operational areas being manned by the eight Agricultural Extension Officers. The services normally rendered to farmers are geared towards sustainable agricultural production.

3. Road Network

The Afigya Kwabre North District Assembly has estimated Road Network coverage of 71.7km. Out of this, 48.1km representing 67.1 percent are engineered and 23.6km (32.9 percent) are Un-engineered which need routine and periodic maintenance.

These feeder roads linked up the agricultural production centres and major settlements in the District Assembly. 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 3.1 shows the level of road network in the District Assembly.

Table 3.1: Road Network in the District

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

Source: DMTDP, 2022-2025, 2025.

4. Energy

Most occupied households in the Afigya Kwabre North District Assembly use firewood as their major source of domestic energy. With respect to electrification, it is worth

mentioning that, out of the 27 communities in the district, 21 communities representing 77.8 percent are connected to the national grid. The other six communities (Amponsahkrom, Abidjankrom, Prabon, Oyera, Sofialine and Duaponko) representing 22.2 percent are yet to be connected to the national grid.

It is an established fact that absence of electricity in these six communities have adverse effects on the socio-economic development of the people. The other means of light for households in communities without electricity is flashlight or touch light. It is worth mentioning that, there has been an extension of electricity from Kwamang CMI School to Police barrier and also at Kyekyewere Amankraso which hitherto was not available. However, it is imperative to ensure that there should be extension of electricity to the communities without one and also to newly developed areas in the District to enhance livelihood.

5. Health

The Afigya Kwabre North District Assembly has one (1) hospital, seven (7) health centers and one (1) CHPS-Compound which are fairly distributed across the District. In general, the nine (9) facilities serve a total population of 100,662 people as indicated in the Table 4.1 These numbers of populations being served which are more than the District's population of 73,330 in 2021 and 86,054 in 2025 as projected shows that the facilities also serve clients outside the District Assembly.

In terms of physical accessibility, the facilities are well distributed in a manner that a patient doesn't need to travel beyond 3km to access healthcare. However, the bad nature of some roads makes travel time a bit longer than desirable and makes accessing healthcare difficult for some parts of the District.

In terms of ownership, seven (7) of the facilities are government owned whiles one (1) is CHAG and another one (1) belonging to private person. It should be mentioned that the only hospital in the district is owned by a private person. However, the government's agenda 111 hospital being constructed at Boamang is at advance stage of completion but has been stalled for some time now.

Table 5.1 presents the number of facilities, their locations, category/level, ownership and their coverage of population served.

Table 5.1: Health Facilities and their Coverage by Ownership in the District, 2025

Name of Facility	Category/Level	Location	Ownership			Population Served
			Govt.	Private	CHAG	
Akua Bakoma Medical Center	Health Center	Abroma			√	5,008
Boamang Health Center		Boamang	√			16,908
Tetrem Health Center		Tetrem	√			10,512
Nkwantakese Health Center		Nkwantakese	√			15,939
Ahenkro Health Center		Ahenkro	√			10,481
Kwamang Health Center		Kwamang	√			9,086
Amponsahkro Compound	CHPS	Amponsakrom	√			2,191
Kyekyewere Health Center	Health Center	Kyekyewere	√			14,598
St FF Hospital	Hospital	Densae		√		15,939

Source: DPCU/DHD AKANDA, 2025

6. Education

The Afigya Kwabre North District Assembly has a total of 163 educational institutions spread across the district as at the beginning of 2024/2025 academic year. Out of this, pre-school and primary schools constitute 112 with 56 each. In terms of ownership, there are 74 public and 38 private for both pre-school and primary respectively. Besides, at the Junior High School (JHS) level, the Assembly has 47 schools comprising of 36 public and 11 private. Also, there are 4 Senior High Schools (SHS) which are all public owned.

From the numbers, it can be realized that private participation in the educational sector in the district is very low though there has been some level of improvement over the last four years. The number of private school in the last four years have increased by six (6) each at the Pre-school, Primary and Junior High Schools. However, there is still the need to promote private participation in education delivery in the district.

Besides, the number of public schools has also seen some level of improvement over the last four years. Five (5) more schools have been established at the JHS level and one (1) more was established at the SHS level. These improvement in both the public and the

private schools has brought schools closer to the children within the various communities which has resulted in reduction of walking distances that pupils have to cover to attend school.

Table 5.1 presents information on schools in the district distributed among the six circuits with the type of ownership.

7.1 Number of Schools by Circuit and Type of Ownership in the District

S/N	Circuits	Number of Pre-School		Number of Primary Schools		Number of JHS		Number of SHS	
		Public	Private	Public	Private	Public	Private	Public	Private
1	Ahenkro	9	6	9	6	8	4	1	0
2	Denase	7	6	7	6	8	4	0	0
3	Boamang A	5	0	5	0	5	0	1	0
4	Boamang B	6	1	6	1	6	0	0	0
5	Tetrem	6	3	6	3	4	1	1	0
6	Kyekyewere	4	3	4	3	5	2	1	0
Total		37	19	37	19	36	11	4	0

Source: DPCU/GES AKNDA, 2025

8. 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 Afigya Kwabre North District Assembly has over four (4) market centres but all of them have no ultra-modern market facilities. It 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 Assembly have access to these periodic markets. Despite the existence of these facilities, there is still the challenge of post-harvest losses, 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 Assembly. 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 Assembly 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 90 percent completion stage as at September 2025, construction and completion of 1 No. 24 units market Stalls and construction of Ino.1Storey 6-Unit Lockable Stores at Danase which is 100 percent 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.

9. Water and Sanitation

The main potable water facilities in the Afigya Kwabre North District Assembly are Ghana Water Company Systems, Small Town Water Systems, Boreholes and Hand-dug wells. There are 134 boreholes and 13 hand-dug wells. 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 Assembly 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 Assembly 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, and cholera. However, the District has By-laws to regulate environmental management activities in the built environment.

10. Tourism

There are number of tourism opportunities in the Afigya Kwabre North District Assembly. 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 10.1 presents some attractions of these sites in the District.

Table 10.1: Tourism Sites in the District

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

Source: DMTDP, 2022-2025, 2025.

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% percent). 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 Assembly. In addition, most of the communities lack proper settlement schemes for proper land-uses.

The main housing problem of the District Assembly 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 percent) 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 are from stands pipe, boreholes, hand-dug wells, rivers and streams. Most water bodies in the District Assembly are contaminated by sand winning, farming and household waste.

Even though the District Assembly 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 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 Assembly's ecological balance, there is the need to expand and intensify the on-going conservation activities. The Environmental Conservation By-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 Assembly.




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

1.9 Key Achievements in 2025

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 Assembly, has achieved the following per the year under review 2025 as displayed in Table 1.9.

Table 1.9: Key Achievement in 2025 by the District Assembly

No.	Name of Achievement/ Project	Picture
1	Completion of 1 NO . 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%	
2	Completion of the Construction of 1No. Dining Hall for Afigyaman Senior High School at Kyekyewere DACF- 100%Completed and ready for commission	
3	Completion of the Construction of 1No. 2-Unit KG Block with office and staff common room at Maase D/A School. DACF-RFG, 100% Completed and ready for commission	
		21

No.	Name of Achievement/Project	Picture
4	<p>Completion 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.70% Completed under DACF-RFG and allocation is made to complete it under DACF 2025 Legacy project.</p>	
5	<p>Re-roofing of District Education Office Block at Boamang-DACF-100%Completed and in -use.</p>	
6	<p>Completion of 1No. 4-Seater Water Closet Squat Toilet with 2No. Urinal and 1no.Mechanised Borehole with 3000 Litres Overhead Tank with Platform at Boamang D/A Primary School -DACF-REG</p>	

7	<p>Completion of 1No. Mechanised borehole and 1No. 12-Seater WC squat toilet with two (2) washrooms at Kyerekrom DACF-MP, 100% Completed and in-use</p>	
---	---	--

22

No	Name of Achievement/Project	Picture
8	<p>Completion of the Construction of 1No. 5-Bedroom Storey Building Bungalow at Boamang (Hon. DCE Bungalow) 62% Completed and ongoing</p>	
9	<p>Reshaping of roads at Ahenkro and it's environs, IGF -100% Completed and in-use.</p>	
10	<p>Rehabilitation of 10.5km feeder roads at Peteng, Nkwantakese and Abijankrom – GPSNP11 –works have been suspended since June 2025.</p>	

11 Electrification project: Extension of electricity to Teachers Quarters (Boamang) and Kwamang Police Post. DACF-RGF,100% Completed and in-use.



12 Completion of 1No. 1Storey 6-Unit Lockable Stores at Danase (DACF-RFG)100%Completed and commissioned.



13 Completion of Construction of 1No. Fire Service Station, Ambulance Service unit and NADMO Office with Mechanised Borehole at Boamang. DACF-RFG,100% Completed and in - use.



No.	Name of Achievement/Project	Picture
14	Distribution of 600 customized Exercise books to Selected Schools in the District (2026 6 th March Celebration). DACF MP.100% Completed.	
15	Evacuation of 2No. heaps of refuse from Penteng & Pampatia 100% Completed.	
16	Evacuation of 4No.heaps of refuse from Amoako Old and New Sites, Nkwantakese Habitat and Nkwantakese Market Junction. Completed and in- use	

No.	Name of Achievement/Project	Picture
17	Support in distribution of 12,000 Palm Seedlings (158 Farmers, 102 Males and 56 females thus to cover 200 acres) & Coconut Seedlings (yet to be received from	
18.	Support in distributing 230 urea fertilizer to 230 farmers within the District. 138 Males and 92 females.	

1.10 Revenue and Expenditure Performance

Per the Local Governance Act, 2016, Act 936, Section 124 (1), the revenues of the Assembly comprises of Decentralized 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¢1,318,403.22 for IGF for 2025 financial year. Out of this budgeted figure, GH¢767,255.00 representing 58.20 percent was actualized in September 2025. This indicates that 58.20 percent achievement was recorded in 2025 from January to September for IGF Only. Additionally, Fees (96.23 percent) recorded the highest performance followed by Fines (81.51 percent), Property Rates (57.06 percent), Licenses (54.44 percent), Lands (54.22 percent) and the least performance is other rates (45.50 percent) as at September, 2025 as shown Table 10.1. On the other hand, with all the sources of revenue from Table 10.2, the Assembly projected to receive GH¢33,931,288.13, out of which GH¢14,149,786.72 representing 41.70 percent have been realized as of September 2025.

Table 10.1: Revenue Performance – IGF Only

	REVENUE PERFORMANCE							
	IGF ONLY							
ITEM	2023		2024			2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2025	% performance as at September 2025. $\frac{Actual}{Budget} \times$	%performance as per item as at September 2025. $\frac{Item Actual}{Subtotal Actual}$
Property Rate	61,500.00	36,011.64	123,000.00	130,921.07	140,500.00	80,176.00	57.06	10.45
Other Rates (Basic Rate)	1,000.00	635.00	1,000.00	485.00	1,000.00	455.00	45.50	0.06
Fees	123,884.67	133,453.00	153,400.00	131,673.00	159,152.00	153,157.00	96.23	19.96
Fines	4,500.00	345.00	8,000.00	5,090.00	6,500.00	5,298.00	81.51	0.69
Licenses	367,605.56	393,708.65	526,241.73	482,135.70	657,354.45	357,890.00	54.44	46.65
Lands	254,796.77	233,154.44	254,796.77	239,423.94	254,796.77	138,144.00	54.22	18.00
Rent	41,000.00	20,500.00	194,100.00	210,800.00	59,100.00	32,135.00	54.37	4.19
Miscellaneous	1,000.00	4,000.00	1,000.00	-	-	-	-	-
Sub-Total	855,287.00	821,807.73	1,261,538.50	1,200,528.71	1,278,404.22	767,255.00	60.02	100%
Royalties	50,000.00	62,000.00	40,000.00	50,000.00	40,000.00	0	0	0
Total	905,287.00	883,807.73	1,301,538.50	1,250,528.71	1,318,403.22	767,255.00	58.20	100%

Table 10.2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2025.	% performance as at September, 2025
IGF	905,257.00	883,807.73	1,301,538.50	1,250,528.71	1,318,403.22	767,255.00	58.20
Compensation of Employee	3,277,291.00	3,277,291.00	4,208,714.40	4,208,714.40	7,128,957.84	5,346,718.38	75.00
Hon. Assembly Members					257,400.00	57,200.00	22.22
Goods and Services Transfer	56,000.00	11,829.43	93,500.00	0	101,500.00	0	0
Assets Transfer	22,309.50	0	0	0	0	0	0
DACF – Assembly	4,104,537.51	1,201,342.41	4,967,941.97	2,348,640.24	20,423,423.28	6,704,003.56	32.83
DACF-MP	730,000.00	589,657.72	3,700,000.00	1,649,214.41	1,393,934.84	810,723.58	58.16
DACF-PWD	164,951.00	169,756.66	220,000.00	195,971.58	863,218.39	263,932.91	30.58
DACF RFG	1,821,733.00	0	1903,255.69	1,503,172.00	503,102.82	0	0
Donor Transfers (MAG)	59,098.63	59,098.63	0		0	0	0
Other Donor Transfers (GPSNP11)	562,785.03	50,000.00	1,123,531.08	216,072.00	1,875,597.74	199,953.29	10.66
Other Donor Transfers(50,000.00	0	50,000.00	0	0
Total	11,703,992.67	6,242,783.58	17,568,481.64	11,372,313.34	33,931,288.13	14,149,786.72	41.70

1.10.3 Expenditure Performance

As of September 2025 as illustrated in Table 10.3, out of the expenditure budget of GH¢33,931,288.13, GH¢8,782,011.86 representing 25.88 percent has been spent on Compensation, Goods and Services and Assets.

This means that in terms of expenditure, the Assembly has been spending within its budget line without overrun thus actual receipt of GH¢ 14,149,786.72 against expenditure amount of GH¢ 8,782,011.86 as at September 2025.

Table 10.3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	% performance as at
Compensation of Employee	3,415,051.00	3,414,817.64	4,419,627.40	4,411,270.42	7,304,800.00	5,462,579.59	74.78
Hon.Assembly Members Sitting					257,400.00	57,200.00	22.22
Goods and Services	4,166,836.00	2,365,163.12	6,336,803.60	5,025,186.07	6,616,283.13	1,808,646.25	27.34
Assets	4,122,106.00	1,336,505.28	6,812,050.64	1,805,389.60	19,752,805.00	1,453,586.02	7.36
GrandTotal	11,703,992.67	7,116,486.04	17,568,481.64	11,241,846.09	33,931,288.13	8,782,011.86	25.88

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 2026 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 level

1.12 Policy Outcome Indicators and Targets

Table 1.12 presents the Policy Outcome Indicators and Targets for the District in the past, present and the future medium-term.

1.12: Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Staff and Hon Assembly members capacity building	Strengthening the capacity of Staff and Hon Assembly Members	Number of Capacity building organized	4	4	4	4	3	3	4	5	5	5
Improvement of health care and sanitation	Access to improve health care and sanitation facilities	Number of Food Vendors tested and certified	1500	2000	1400	1388	1400	699	1500	1600	1800	1800
Improvement in BECE Performance	BECE Performance improved	BECE Pass Rate	100%	93.50%	100%	95.30%	100%	95.75%	100%	100%	100%	100%
Improvement in Agricultural Productivity	Agricultural Productivity improved	Percent age increase in crops yield	10%	12%	13%	10%	13%	13%	15%	15%	18%	18%

1.13 Revenue Mobilization Strategies

Table 1.8 presents the District's revenue mobilization strategies for the 2026 Fiscal Year, which is estimated to give the District an amount of GH¢1,401,896.59

Table 1.8: Revenue Mobilization Strategies

Strategy	Activity	Responsible Officers
1. Conduct continuous quarterly update of Revenue Database	1. Create Database for All Businesses and their Owners through Revenue Mobilisation Exercises to track payment of Renewal and Operational Fees	DFO, DBA, DPO, Revenue Head, Statistician
	2. Create Database for All Houses and their Owners through the GPS Property Address System to track payment of Property Rates and other related rates within the district.	DFO, DBA, DPO, Revenue Head, Statistician
	3. Create Database for All Telecom Masts and Other Properties, and their Owners through Data Collection Exercise	DFO, DBA, DPO, Revenue Head, Statistician, Revenue Mobilisation team, etc
2. Engage more Revenue and Commission Collectors to every community	1. Engage Commission Collectors to every Electoral Area Headquarters for effectively mobilization of revenue.	DFO, DBA, Revenue Head
	2. Assign Revenue Collectors to all Revenue Area Council centres.	DFO, DBA, Revenue Head
3. Review Revenue Targets for Revenue and Commission Collectors	1. 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	1. Organise quarterly Pay Your Levy Campaigns in the District	DFO, DBA, DIO, Revenue Head, Information Officer
	2. 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	1. Place the Names of Tax Defaulters on Community's Notice Boards every quarter	DFO, DBA, DIO, Revenue Head
	2. Announce the Names of Tax Defaulters on Community Information Centers monthly	DFO, DBA, DIO, Revenue Head

Notice Boards and Information Centers	3. 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	1. Create Revenue Barriers at all vantages points of the District	DFO, DBA, Revenue Head, Police Commander
	2. Assign Revenue Collectors and Other Staff to all created barriers in the District	DFO, DBA, Revenue Head, Police Commander
	3. Conduct monthly Revenue Performance of all Revenue Barriers	DFO, DBA, DPO, IA, Revenue Head
7. Continuous reshuffling of Revenue Collectors	1. 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	1. Conduct weekly supervision of Revenue and Commission Collectors through weekly reports	DFO, DBA, DPO, IA, Revenue Head
	2. 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	1. Conduct monthly monitoring and collection of Revenue in the District	Core Management and Other Task Force Members
	2. 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, Development control team and revenue mobilisation taskforce	1. Conduct two (2) Training Programmes for Revenue and Commission Collectors, Development control team and revenue mobilisation team in the District in the first and third quarter of 2026.	DFO, DBA, DPO, IA, Revenue Head, HRM.
	2. Organise Annual Award Ceremony for Rate Payers, Revenue and Commission Collectors, Development control team and revenue mobilisation taskforce in the District.	DFO, DBA, DPO, IA, Revenue Head ,HRM

OTHER STRATEGIES TO AID THE ASSEMBLY IMPROVE ON ITS REVENUE MOBILIZATION.

LANDS AND ROYALTIES

- The Assembly will embark on Public Education and sensitization for the general public on the necessary documentation before one put up a structure or building.
- The building inspectorate unit needs to be resourced and would be trained for effective functioning.
- An engagement with traditional authorities will be carried out to help improve mobilization of stool land items.
- Provision of Logistics such as Vests, Raincoats etc and motivation needs to be given to the Revenue Taskforce.
- Setting up revenue point at the various police checkpoint to check and monitor the defaulters of operators activities.

RENT

- To encourage monthly target setting for revenue collectors to improve rent collection on community etc in the District.
- Establish a software for Revenue Collection and Demand notice.
- Public-private partnership, the assembly can form partnerships with private companies or individuals operate certain projects such as markets and stores.
- Ahenkro Asto-turf would be operated and regulated by the Assembly so that the revenue generated goes into the coffers of the Assembly.

RATES

- Intensification on Pay-your levy campaign
- Register New Structure/Business in the District.
- Update data and timely distribution of demand notice
- Organizing of Stakeholders meeting on all retable items.
- Encouragement of Revenue Task Force to give up their best in collection of property and basic rates
- Review and update of Existing data and Revenue Database.
- Setting up a new building Inspectorate team to check on buildings/structures which are old and require permit to collaborate with them to pay their permits on the existing structures to the Assembly.
- Prosecution of Rate Defaulters on permanent and temporal structures who refused payment to set others.

LICENSES

- Deploying National Service personnel's (NSP) in data collection
- Educating and revising the amount levied on the Hotels, Guest houses, filling Stations, Sachet water and poultry farms, Artisans (Mason, Carpenters, Plumbers, etc. in the 2026 fee-fixing resolution.
- Strengthening revenue mobilization committee.
- Structuring and instituting Susu collectors/vendors.
- Develop revenue billing and tracking software through the I.T Unit.
- Updating of NGOs within the District to educate them to pay their registrations, permit and renewals for

FEES/FINES

- Consistent updating of data and timely distribution of demand notice
- Strengthen the activities of revenue task force
- Arranging and liaising with the hospitals with mortuaries to send representative on burial permit.
- Reviewing the Assembly's bye-laws to monitor the heavy duty trucks defaulters most especially the disobey the Assembly Laws and use the bridge linking between Boamang and Kwamang.
- The Assembly will embark on operation to fine an amount of GHC500.00 from any sand truck found with

OTHER GENERAL STRATEGIES FOR REVENUE MOBILIZATION

- Promote public awareness on the budget and for that matter, the development projects and programme
- Sensitization of the public on the relevance of paying their taxes and rates through the Fish FM radio s Centers, religious bodies and the use of information vans.
- Embark on collection of data on all retable items.
- Set achievable targets for revenue collectors on weekly, monthly and quarterly basis to help access t each revenue collector.
- Develop the capacity of the revenue collectors and staff of the Assembly in revenue mobilization.
- Strengthen of revenue mobilization task force.
- Set up revenue collection points at various areas to motivate people to pay their fees and rates ie. l and any convenience location deemed fit within the community.
- A mobile money platform should be setup which will be link to the Assembly's bank account so that pays an amount, he or she can get the notification instantly and which will improve the database of well as its financial reporting.
- Broad consultation on the fixing of rates between the Assembly and the stakeholders in arriving at ac rates to be paid in every ensuing year.
- Motivate revenue collectors by awarding performing collectors.
- Strengthening the sub-structures of the Assembly (the three Area Councils) Ahenkro, Boamang and T revenue mobilization and functioning.
- Workshop would be organized by the Assembly on 2026 Fee Fixing Resolutions and Rate payers amounts to be paid within the year for Revenue Collectors (Permanent and commission collectors as well as the three (3) Area Councils Revenue Mobilization heads and Finance Unit under the Area Councils).
- Workshop would be organized on the role of revenue collectors, Laws (Acts) backing revenue mobilization by the Assembly and target setting for each of the revenue collectors within the Assembly for the period under review.
- Timely issuance of Demand notice to the rate payers on arrears of property rates, Business Licenses and other Fees per the Fee Fixing Resolutions of the Assembly.
- Identifying and reviewing the fees and rates paid by the foreign expatriate businesses Within the District.

Source: Revenue Improvement Action Plan, 2026

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

2. Budget Programme Objectives

- To ensure effective implementation of the decentralization policy and programmes.

- To provide human resource planning and development of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To improve fiscal revenue mobilization and public expenditure management.

2. Budget Programme Description

The Management and Administration Programme is intended to support the implementation of decentralisation policy in the District Assembly 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, Planning, Budget, Procurement, Statistical Service Department, Management Information Service (MIS), Radio and Records, Human Resource Department, Information Service Department, Accounts and Revenue, and Internal Audit.

A total staff strength of fifty-one (51) 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 Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund-Responsiveness

Factor Grant (DACF-RFG) and other Donor Funds

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- 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 Assembly.

The Sub-Programme seeks to perform the core functions of ensuring transparency and good governance 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 Assembly. 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, 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 thirty-nine (39) with funding from the Assembly's Internally Generated Fund (IGF) and GoG transfer (DACF,etc).

Beneficiaries of the Sub-Programme are the Departments, Regional Coordinating Council, Quasi Institutions, traditional authorities, Non-Governmental Organizations, Civil Society Organizations and the general public. The main challenges the Sub-Programme will encounter are inadequate, delay and untimely releases of funds, inadequate staff accommodation, inadequate vehicles and other logistics.

3. Budget Sub-Programme Description

Table 2.1 indicates the main outputs, 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			
		2024	2025 as at September.	2026	2027	2028	2029
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	4	2	2	2
	Number of staff offices equipped with accommodation	11	12	22	25	25	25
	Number of vehicles maintained and repaired	5	5	5	6	6	6
	Number of administrative activities undertaken	28	29	30	30	30	30
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	5	5	4	4	4
Security services improved	Number of DISEC meetings held	4	5	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(CCTV Cameras, Office Furniture and Fixtures, Tools, Plant and Machinery, Computers and Accessories and Others
Information, Education and communication. Public Education and Sensitization of activities within the district-programs and projects,stateholders engagements, etc	Completion of the Construction of 1No. 5-Bedroom Storey Building Bungalow at Boamang (Hon.DCE Bungalow)
Procurement of office supplies and consumables: Procurement of printed Materials and stationery.	
Official / national celebrations Payment of conducting National Celebrations within the District-6 th March, May day, etc	
Monitoring and evaluation of programs and projects Payment of fuel, allowances and refreshment cost	
Protocol services Payment of Refreshments, Feeding, Fuel,etc	
Data collection- Data collection activities cost-Printed Materials,T&T,fuel,Feeding etc	
Administrative and Technical Meetings Organization of statutory meetings such as Budget Committee, sub-committees, Execo, general assembly, DPCU, tender committee, Audit Committee, 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	
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

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

2. Budget Sub-Programme Description

The Finance and Audit 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 mobilized 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, and charges and prepare other financial documents and reports necessarily to generate funds to the District Assembly.

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 twelve (12) staff under the Finance Department and the Internal Audit to implement the Sub-Programme. The Sub-Programme is to be funded from IGF, DACF and GOG. It is expected that the Sub-Programme will 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 the 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			
		2024	2025 as at September.	2026	2027	2028	2029
Revenue Mobilisation and Expenditure Management and Auditing	Percentage of total IGF mobilized	96.08%	58.20%	100%	100%	100%	100%
	Number of Trial Balance prepared	12	9	12	12	12	12
	Number of Fee-Fixing Resolution gazetted	1	1	1	1	1	1

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

- 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 Human Resource Management 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 Assembly.

The intended beneficiaries of Sub-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 Department measures the performance of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Salary administration conducted	Number of Monthly validation ESPV conducted	12	9	12	12	12	12
Capacity building programmes organised	Number of capacity building programmes organised	4	3	4	4	4	4
Appraisal of staff conducted	Number of staff appraisal conducted	116	116	117	120	120	120

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

- 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 Planning, Budgeting, Coordination and Statistics 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 Assembly. 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 been the major challenge of the Units.

3. Budget Sub-Programme Results Statement

Table 2.7 indicates the main outputs, its indicators and projections by which the Department measures the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the Department's estimate of future performance

Table 2.7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	3	3	4	4		4
Procurement Plans and Updates prepared.	Number of Procurement Plans and Updates prepared	2	2	2	2	2	2

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
<p>Plan and Budget Preparation Preparation of annual Action plan(AAP), plan reviews, public hearing, 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),procurement plans,etc</p>	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- 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 coordinate the activities of Assembly Members, Unit Committee Members and Area Councils Members to their communities. This will help to ensure free-flow of information and ensure immediate feedback to promote the decentralisation policy in the District Assembly. 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 programmes, projects and objectives for the growth and development of the District Assembly. The Office of the Honorable 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 the 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). with funding from IGF, DACF and GOG. The beneficiaries of the 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 Department measures the performance of the Sub-Programme. The past data

indicates actual performance, whilst the projections are the Department's estimate of future performance.

Table 2.9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	3	4	4	4	4
	Number of Executive Committee meeting held	3	3	4	4	4	4
	Number of Statutory sub-committee meeting held	3	3	4	4	4	4

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 Organization of statutory meetings such as Budget Committee, sub-committees, Execo, general assembly, DPCU, tender committee, Audit Committee, etc	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Programmes to be implemented to achieve the programme include Education and Youth Development, Health Delivery and Social Welfare and Community Development.

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District Assembly 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 include urban and rural dwellers in the District Assembly. A total staff strength of ten (10) from the Social Welfare and Community Development Department, nine (9) Environmental Health Unit and, Birth and Death Registry (1) with support from staffs of the Ghana Education Service and Ghana Health Service will implement the Programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

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 Assembly. 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 sources of revenue for the Sub-Programme include IGF, DACF-RFG, DACF, GOG and Other Donor Funds. The main beneficiaries of the Sub-Programme are children, youth, and adult, communities, general public, Education Department and other stakeholders. The main challenges encountered in carrying out the Sub- include inadequate and late releases of funds (DACF, GOG), inadequate office equipment, inadequate school buildings, amongst others.

3. Budget Sub-Programme Results Statement

Table 2.11 indicates the main outputs, indicators and projections by which the Department measures the performance of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Educational infrastructure and facilities increased	Number of School Buildings constructed/rehabilitated	3	1	1	1	2	2
Educational infrastructure and facilities increased	Number of school furniture supplied	500	800	900	1000	1000	1000
Short Development Improved	Number of sports activities organised	1	3	4	4	4	4
BECE Performance improved	Number of Mock Examination conducted	4	4	4	4	4	4
	BECE Pass Rate	95.30%	95.75%	100%	100%	100%	100%

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 1No. 3-Unit KG Block with office and staff common room at Maase.
Development of youth, sports and culture -Promoting of sports and culture in various schools.	Completion 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.

<p>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.</p>	<p>Completion of 1No. 2-Unit KG Block with office and store room at KY Methodist School</p>
	<p>Completion of 1No. 6-Unit Classroom Block at Pampatia</p>
	<p>Construction of 1No. 3-Unit Classroom Block for Canadian R/C school</p>
	<p>Rehabilitation of Banko D/A Primary School and KG Blocks</p>
	<p>Manufacturing and supply of mono and Dual School Desks, chairs, in the District</p>
	<p>Construction of 1No. 6-Unit Self-contained Apartment with 6-Unit Kitchen, 6-Unit Hall and 6-Unit Porch Residential Accommodation as teachers' Quarters at Oyera.</p>
	<p>Completion of 1No. 3 unit classroom block with store room and office at Kwamang SDA JHS</p>
	<p>Completion of 1No. 5unit classroom block at Akom</p>
	<p>Completion of 1No. ICT Centre at Soko</p>

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To improve access to quality health care in the District Assembly.
- 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 Assembly. This when achieved will astronomically reduce the spread of diseases, HIV/AIDS and other diseases. These services will be rendered by the Health Department.

The services will be delivered through the provision of health facilities and training programmes in the District Assembly. 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. Challenges militating against the success of the Sub-Programme include delay and untimely releases 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, 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			
		2024	2025 as at September	2026	2027	2028	2029
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.	Completion of 1No. CHPS-Compound with basic medical equipment for operationalization within Peteng,Pataase and Pampatia(PPP)
Public Health Services -Monitoring of various Health facilities and Schools, Organising workshops for staff and other stakeholders.	Expansion(upgrade) of Ahenkro health center
	Construction of 1No. CHPS-Compound with basic medical equipment for operationalization at Oyera
	Construction of 1No. 5-Unit Self-contained Apartment with 5-Unit Kitchen, 5-Unit Hall and 5-Unit Porch Residential Accommodation as Nurses' Quarters at Abroma
	Construction of 3-Unit Self-contained Apartment with 3-Unit Kitchen, 3-Unit Hall and 3-Unit Porch Residential Accommodation with solar power installation as Nurses' Quarters at Duaponko Clinic
	Construction 6-Unit Self-contained Apartment with 6-Unit Kitchen, 6-Unit Hall and 6-Unit Porch Residential Accommodation as Nurses' Quarters at Boamang

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- 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 Social Welfare and Community Development 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 for the Sub-Programme are from GOG, DACF, PWDCF and IGF and will benefit the people in District. The main challenges

encountered in carrying out the Sub-Programme are untimely releases 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			
		2024	2024 as at September	2026	2027	2028	2029
Income Generating Activities organised	Number of PWDs trained and assisted in Income Generating Activities	49	0	50	50	50	50
Child Labour improvement	Number of communities sensitized on Child Labour	8	10	12	12	12	12
NGOs and Day Care Centres activities monitored	Number of NGOs activities monitored	5	4	6	6	6	6
	Number of Day Care Centres monitored	9	7	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	
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	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District Assembly for socio-economic development through their registration and certification. The operations of the Sub-Programme 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 the Sub-programme include inadequate logistics.

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 the 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			
		2024	2025 as at September	2026	2027	2028	2029
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	5	10	10	12	12

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

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

2. Budget Sub-Programme Description

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

The services will be delivered through the provision of cleaning-up exercises, constructing of toilet facilities and training programmes. The funding sources are from IGF, DACF-RFG, DACF, GOG, 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 the Sub-Programme is inadequate equipment's 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			
		2024	2025 as at September	2026	2027	2028	2029
Sanitation Improvement Programmes organised	Number of Sanitation Programmes organised	27	25	30	30	30	30
	Number of Final Disposal Sites created	0	1	2	1	1	2
Food Vendors screened	Number of food vendors screened	1388	699	1500	1600	1800	1800

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
Environmental sanitation Management Conduct medical examination of food vendors and drinking bar operators, clean-up exercises in various markets and communities, Spraying of Marketplaces, purchasing of cleaning materials, workshops, fuel for motor mikes and other sanitation management activities.	Completion of 1No. 12-Seater Water Closet Toilet-2026 at Amoako
Solid waste management (Evacuation of refuse sites and other related activities.	Completion of 1No. 10-Unit Institutional Water Closet Toilet at Ahenkro-(SSD)
Liquid waste management (Dislodging of public & School toilet and other related activities)	Completion of 1No. 10-Unit Institutional Water Closet Toilet at Tetrem-(SSD)
	Construction of final dislodging site for liquid waste at Ahenkro
	Purchase of 5no.Refuse Container for refuse collection and disposal at Danase, Ahenkro, Boamang, Soko and Kyekyewere.
	Procurement of fumigation equipment for regular fumigation to ensure environmental hygiene.
	Construction of 1no.Unit Pen at the Assembly

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To improve and accelerate housing delivery in the District Assembly.

- 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 Assembly.
- 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 Assembly. 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 the Assembly's urban and rural dwellers.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Physical and Spatial Planning Development 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 Assembly. 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 are:

- 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 Assembly;
- 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 billboards, masts and ensure compliance with the decisions of the Assembly; and
- 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 are six (6)

staff to support the implementation of the Programme. The major challenges 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			
		2024	2025 as at September	2025	2026	2027	2028
Statutory meetings convened	Number of Statutory Planning Committee held	12	9	12	12	12	12
	Number of Technical Sub-committee held	12	9	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	

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme looks at improving energy situation, and water and sanitation facilities to improve the living standard of the people in the Assembly. This is to ensure improved access to adequate services with regards to electricity and water. This activity will be implemented through provision of streetlight 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 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 releases of GOG Goods and Services, inadequate funds for implementation of programmes 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			
		2024	2025 as at September	2026	2027	2028	2029
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	Completion of Drilling and mechanization of 14No. boreholes with platforms and overhead tanks-(Legacy Projects) at Patase,Danase,Adukro,Bankro,Soko,St.Michael Ahenkro,Nkwantakese,Kyegyewere,etc
Maintenance, rehabilitation, refurbishment and upgrading of existing assets Payments for repairs of official vehicles, Street Light, Furniture and Fittings, Office Equipment, etc	Drilling and mechanization of 16No. boreholes with platforms and overhead tanks-District Wide-new to construct at Ahenkro,Kwamang,Akom,Penteng,Patase,Pampatia,Esase,Boamang,Maase,Tetrem,Kyegyewere,Oyera,Adukro,Abroma,etc
Supervision and regulation of infrastructure development Fuel for official vehicle for supervision, Site Meetings,etc	Completion of 1No.Akom Community Center
	Completion of 1No.Amoako Community Centre
	Rehabilitation of 1No.Boamang Police Cell
	Support for Community Initiated Projects(CSHP)

SUB-PROGRAMME 3.2.1 Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Roads and Transport Services Sub-Programme looks at improving road networks to improve the living standard of the people in the District Assembly. 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 Assembly.

The Works Department will be involved in the implementation of the Sub-Programme supported by the Feeder Road Unit. The Department has three (3) staff who will be involved in the implementation of the Sub-Programme. The funding sources 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 releases of DACF and GOG funds.

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			
		2024	2025 as at September	2026	2027	2028	2029
Feeder roads improved	Length of feeder road reshaped	14.0km	5.5km	15.0km	15.0km	15.0km	15.0km

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 2.26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Rehabilitation of 10.5km feeder roads at Peteng,Nkwantakese and Abijankrom – GPSNP11
	Reshaping of Feeder Roads within the Afigya Kwabre North District-Esaase, Patase,Pampatia,Pradon,Soko,Abroma,etc

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- 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 Assembly.

The Programme aims at making efforts that seeks to improve the economic well-being and quality of life for the Assembly 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-Programmes for the implementation of the Economic Development Programme.

The Programme is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Resource. A total staff strength of seventeen (17) are involved in the delivery of the Programme and 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

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

2. Budget Sub- Programme Description

The Trade, Tourism and Industrial Development Sub-Programme looks at developing the local markets to improve the sales of MSMEs in the District Assembly to create competitiveness atmosphere for the MSMEs to increase their productivity. The Sub-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			
		2024	2025 as at September	2026	2027	2028	2029
Local Economic Development productivity increased	Number of Market Facilities constructed	1	0	1	1	1	1

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
<p>Promotion of Small, Medium and Large-scale enterprise-Skills Training for Adult and Youth in various communities, enterprises, etc</p>	<div data-bbox="1101 604 1297 779" style="border: 1px solid black; padding: 5px; width: fit-content;"> <ul style="list-style-type: none"> • A A Procurement of Computers and </div>
<p>Trade Development and Promotion Public education on training and other related activities in the district.</p>	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To improve agriculture productivity through sustainable agriculture financing.

2. Budget Sub-Programme Description

The Agricultural Services and Management Sub-Programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. This service will be delivered by sixteen (16) technical staff of the Agriculture Department with funding from IGF, DACF, GOG, GPSNP 2, etc.

In improving agriculture productivity in the District Assembly, the Department has initiated the Planting for Food and Jobs (PFJ) and its related activities 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			
		2024	2025 as at September	2026	2027	2028	2029
Agricultural Productivity increased	Number of training programmes organised under climate change and green economy for farmers under PFJ	6	4	8	10	12	10
	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	6,279	5,469	8600	10700	12000	12600
	Number of training programmes organised for Cooperative/Producer/Farmer Based Organization	4	12	20	24	18	15

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	Construction of 1no.chicken pen for Assembly's poultry farm
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 farmers within the District.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- 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 Assembly. The implementation of the Programme will be achieved through Disaster Prevention and Management, and Natural Resource Conservation and will be funded from IGF, DACF and GOG.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Disaster Prevention and Management 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 Assembly. 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 will 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			
		2024	2025 as at September	2026	2027	2028	2029
Disaster Prevention Management promoted	Number of disaster prone communities collated	1	0	2	2	2	2
	Number of public education organised on Disaster	7	5	8	10	10	10

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.	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To reverse forest and land degradation.

2. Budget Sub- Programme Description

The Natural Resources Conservation and Management 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 Assembly. The Forestry Commission Unit of the Natural Resource and Forestry Conservation Department will deliver the Sub-Programme.

The Sub-Programme is to be funded from IGF, DACF and GOG. It is expected that the Sub-Programme will 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			
		2024	2025 as at September	2026	20227	2028	2029
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	7,500.00	0	8,000	8,000	8000	8000

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 (2026-2029)

MMDA:AFIGYA KWABRE NORTH											
Funding Source:											
Approved Budget:											
No.	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of 1No. 3-Unit KG Block with office and staff common room at Maase.	Felidarko Company Limited	100%	549,890.00	513,112.62	36,777.38	36,777.38			
2		Construction of 1No. 6-Unit Self-contained Apartment with 6-Unit Kitchen, 6-Unit Hall and 6-Unit Porch Residential Accommodation for Teachers at Boamang	Messrs. K. O. K Multi Limited	70%	542,992.00	488,582.42	54,409.58	54,409.58			

PROPOSED PROJECTS FOR THE MTEF (2026-2029) – 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	Completion of 1No. 2-Unit KG Block with office and store room at KY Methodist School	1No. 2-Unit KG Block with office and store room	DACF	250,000.00	None
2	Completion of 1No. 6-Unit Classroom Block at Pampatia	1No. 6-Unit Classroom Block	DACF	696,451.07	None
3	Construction of 1No. 3-Unit Classroom Block for Canadian R/C school	1No. 3-Unit Classroom Block	DACF	750,000.00	None
4	Rehabilitation of Banko D/A Primary School and KG Blocks		DACF	400,000.00	None
5	Completion of 1No. 3 unit classroom block with store room and office at Kwamang SDA JHS	1No. 3 unit classroom block	DACF-MP	470,000.00	None
6	Completion of 1No. 5unit classroom block at Akom	1No. 5unit classroom block	DACF-MP	100,000.00	None
7	Completion of 1No.ICT Centre at Soko	1No.ICT centre	DACF-MP	100,000.00	None
8	Construction of 1No. 6-Unit Self-contained Apartment with 6-Unit Kitchen, 6-Unit Hall and 6-Unit Porch Residential Accommodation as teachers' Quarters at Oyera	1No. 6-Unit Self-contained Apartment with 6-Unit Kitchen, 6-Unit Hall and 6-Unit Porch Residential Accommodation	DACF	1,323,499.31	None
9	Completion of 1No. CHPS-Compound with basic medical equipment for operationalization within Peteng,Pataase and PamApatia(PPP)	1No. CHPS-Compound with basic medical equipment	DACF	610,585.59	None

10	Expansion(upgrade) of Ahenkro health center		DACF	1,610,585.59	None
11	Construction of 1No. CHPS-Compound with basic medical equipment for operationalization at Oyera	1No. CHPS-Compound with basic medical equipment	DACF	1,400,000.00	None
12	Completion of 1No. 3 unit classroom block with store room and office at Kwamang SDA JHS	1No. 3 unit classroom block with store room and office	DACF-MP	470,000.00	None
13	Construction of 1No. 5-Unit Self-contained Apartment with 5-Unit Kitchen, 5-Unit Hall and 5-Unit Porch Residential Accommodation as Nurses' Quarters at Abroma	1No. 5-Unit Self-contained Apartment with 5-Unit Kitchen, 5-Unit Hall and 5-Unit Porch Residential Accommodation	DACF	1,073,499.31	None
14	Construction of 3-Unit Self-contained Apartment with 3-Unit Kitchen, 3-Unit Hall and 3-Unit Porch Residential Accommodation with solar power installation as Nurses' Quarters at Duaponko Clinic	3-Unit Self-contained Apartment with 3-Unit Kitchen, 3-Unit Hall and 3-Unit Porch Residential Accommodation with solar power installation	DDF	700,000.00	None
15	Construction of 1No. 6-Unit Self-contained Apartment with 6-Unit Kitchen, 6-Unit Hall and 6-Unit Porch Residential Accommodation as Nurses' Quarters at Boamang	1No. 6-Unit Self-contained Apartment with 6-Unit Kitchen, 6-Unit Hall and 6-Unit Porch Residential Accommodation	DDF	1,286,214.00	None
16	Completion of 1No. 12-Seater Water Closet Toilet at Amoako	1No. 12-Seater Water Closet Toilet	DACF	750,000.00	None

17	Completion of 1No. 10-Unit Institutional Water Closet Toilet at Ahenkro-(SSD)	1No. 10-Unit Institutional Water Closet Toilet	DACF	408,740.20	None
18	Completion of 1No. 10-Unit Institutional Water Closet Toilet at Tetrem-(SSD)	1No. 10-Unit Institutional Water Closet Toilet	DACF	408,740.20	None
19	Construction of 1No.final dislodging site for liquid waste at Ahenkro	1No.final dislodging site	DACF	405,511.39	None
20	Construction of 1no.Unit Pen at the Assembly	1no.Unit Pen	DACF	65,000.00	None
21	Completion of Drilling and mechanization of 10No. boreholes with platforms and overhead tanks-(Legacy Projects) at Patase,Danase,Adukro,Bankro,Soko,St.Michael Ahenkro,Nkwantakese,Kykyewere,etc	Drilling and mechanization of 10No. boreholes with platforms and overhead tanks	DACF	732,542.00	None
22	Drilling and mechanization of 19No. boreholes with platforms and overhead tanks-District Wide-new to construct at Ahenkro,Kwamang,Akom,Penteng,Patase,Pampatia,Esaase,Boamang,Maase,Tetrem,Kykyewere,Oyera,Adukro,Abroma,etc	Drilling and mechanization of 19No. boreholes with platforms and overhead tanks	DACF	1,900,000.00	None
23	Completion of Drilling and mechanization of 3No. boreholes with platforms and overhead tanks	Drilling and mechanization of 3No. boreholes with platforms and overhead tanks	DACF-MP	200,000.00	None
24	Completion of 1No.Akom Community Centre	1No.Community Centre	DACF	500,000.00	None
25	Completion of 1 No.Amoako Community centre	1No.Community Centre	DACF	1,500,000.00	None
26	Rehabilitation of 1No. Boamang Police Cell	1No. Police Cell	DDF	150,000.00	None
27	Construction of 1no.chicken pen for Assembly's poultry farm	1No.chicken pen	IGF	140,000.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,436,282		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	47,875,500	212,758		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	835,630		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	40,728		
290201 290201 - 11.1 Ensure access to affordable housing	0	7,524,380		
360103 360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	7,000		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	20,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,939,299		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,045,187		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,809,559		
560204 560204 - 10.3: ens eql opptyortunity and rdc ineqlities of otcm	0	3,000		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	13,074		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,006,695		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	897,190		
640101 640101 - Improve human capital development and management	0	8,084,718		
Grand Total ¢	47,875,500	47,875,500	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
452 02 00 001 26				
Finance, ,	47,875,500.00	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES				
Development Levy	152,000.00	0.00	0.00	0.00
1413001 Property Rate	151,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
Official Liquidation Fees	179,155.00	0.00	0.00	0.00
1423001 Markets Tolls	64,003.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,276.00	0.00	0.00	0.00
1423006 Burial Fees	60,000.00	0.00	0.00	0.00
1423010 Export of Commodities	4,500.00	0.00	0.00	0.00
1423011 Marriage Registration	8,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	13,000.00	0.00	0.00	0.00
1423490 Sanitation Charges	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,500.00	0.00	0.00	0.00
1423574 Public Visits	5,376.00	0.00	0.00	0.00
1423863 Lorry Park Fees	3,500.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
General Negligence Related Fines	6,500.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,500.00	0.00	0.00	0.00
1430016 Spot fine	4,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Official Liquidation Fees	689,444.82	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	120,000.00	0.00	0.00	0.00
1422009 Bakers License	1,870.00	0.00	0.00	0.00
1422011 Artisans	15,771.45	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	200,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	38,017.00	0.00	0.00	0.00
1422017 Hotel Services	6,830.67	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	4,000.00	0.00	0.00	0.00
1422023 Communication Services	2,720.00	0.00	0.00	0.00
1422024 Private Education Int.	24,232.00	0.00	0.00	0.00
1422026 Private Health Facilities	7,520.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	12,887.00	0.00	0.00	0.00
1422033 Stores	56,490.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422038	Dress Makers/Tailor Services	12,015.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	13,980.20	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	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	4,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	16,552.50	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	11,035.00	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	800.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	10,306.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	1,758.00	0.00	0.00	0.00
1422273	Boutiques	9,768.00	0.00	0.00	0.00
Output 0005 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 0006 RENT					
Development Levy		80,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	30,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		46,473,603.41	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,226,800.80	0.00	0.00	0.00
1331002	DACF - Assembly	32,822,689.37	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,691,394.51	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	399,405.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	2,682,942.48	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
Grand Total	47,875,500.00	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya Kwabre North District Assembly- Boaman	0	0	0	47,875,500	7,510,645	7,510,645
Management and Administration	0	0	0	7,404,699	3,939,132	3,939,132
SP1.1: General Administration	0	0	0	5,604,913	2,809,430	2,809,430
21 Compensation of employees [GFS]	0	0	0	2,781,614	2,809,430	2,809,430
211 Child Education Grant (Foreign Mission)	0	0	0	2,781,614	2,809,430	2,809,430
21110 Established Post	0	0	0	2,572,133	2,597,854	2,597,854
21111 Non Established Post	0	0	0	167,982	169,661	169,661
21112 Child Education Grant (Foreign Mission)	0	0	0	41,500	41,915	41,915
22 Use of goods and services	0	0	0	1,387,908	0	0
221 Vehicle Registration	0	0	0	1,387,908	0	0
22101 Value Books	0	0	0	157,507	0	0
22102 Utilities	0	0	0	59,700	0	0
22104 Rentals/Lease	0	0	0	22,000	0	0
22105 Vehicle Registration	0	0	0	360,001	0	0
22107 Training, Seminar and Conference Cost	0	0	0	366,500	0	0
22109 Special Services	0	0	0	422,200	0	0
28 Other expense	0	0	0	979,392	0	0
282 Dividend Paid By SOEs	0	0	0	979,392	0	0
28210 Dividend Paid By SOEs	0	0	0	979,392	0	0
31 Non Financial Assets	0	0	0	455,999	0	0
311 WIP - Laboratories	0	0	0	395,999	0	0
31122 Sports Equipment	0	0	0	240,999	0	0
31131 Fuel Tanks	0	0	0	155,000	0	0
312 Medical Suppliers-Inventory	0	0	0	60,000	0	0
31221 Medical Suppliers-Inventory	0	0	0	60,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	458,362	248,060	248,060
21 Compensation of employees [GFS]	0	0	0	245,604	248,060	248,060
211 Child Education Grant (Foreign Mission)	0	0	0	245,604	248,060	248,060
21110 Established Post	0	0	0	245,604	248,060	248,060
22 Use of goods and services	0	0	0	212,758	0	0
221 Vehicle Registration	0	0	0	212,758	0	0
22101 Value Books	0	0	0	12,000	0	0
22105 Vehicle Registration	0	0	0	17,300	0	0
22107 Training, Seminar and Conference Cost	0	0	0	30,000	0	0
22108 Local Consultants Commission (Individuals)	0	0	0	150,658	0	0
22111 Medical Claims- Medicines	0	0	0	2,800	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	831,385	709,334	709,334
21 Compensation of employees [GFS]	0	0	0	702,311	709,334	709,334
211 Child Education Grant (Foreign Mission)	0	0	0	702,311	709,334	709,334
21110 Established Post	0	0	0	702,311	709,334	709,334

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	129,074	0	0
221 Vehicle Registration	0	0	0	129,074	0	0
22101 Value Books	0	0	0	2,000	0	0
22105 Vehicle Registration	0	0	0	9,500	0	0
22107 Training, Seminar and Conference Cost	0	0	0	117,574	0	0
SP1.5: Human Resource Management	0	0	0	510,040	172,308	172,308
21 Compensation of employees [GFS]	0	0	0	170,602	172,308	172,308
211 Child Education Grant (Foreign Mission)	0	0	0	170,602	172,308	172,308
21110 Established Post	0	0	0	170,602	172,308	172,308
22 Use of goods and services	0	0	0	339,438	0	0
221 Vehicle Registration	0	0	0	339,438	0	0
22101 Value Books	0	0	0	2,000	0	0
22105 Vehicle Registration	0	0	0	3,374	0	0
22107 Training, Seminar and Conference Cost	0	0	0	334,064	0	0
Social Services Delivery	0	0	0	22,053,288	1,304,573	1,304,573
SP2.1 Education, youth & Sports Services	0	0	0	8,045,187	0	0
22 Use of goods and services	0	0	0	110,000	0	0
221 Vehicle Registration	0	0	0	110,000	0	0
22101 Value Books	0	0	0	97,000	0	0
22105 Vehicle Registration	0	0	0	11,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	2,000	0	0
28 Other expense	0	0	0	80,000	0	0
282 Dividend Paid By SOEs	0	0	0	80,000	0	0
28210 Dividend Paid By SOEs	0	0	0	80,000	0	0
31 Non Financial Assets	0	0	0	7,855,187	0	0
311 WIP - Laboratories	0	0	0	7,855,187	0	0
31111 Hostels	0	0	0	2,226,514	0	0
31112 WIP - Laboratories	0	0	0	2,803,228	0	0
31131 Fuel Tanks	0	0	0	2,825,445	0	0
SP2.2 Public Health Services and Management	0	0	0	6,809,559	0	0
22 Use of goods and services	0	0	0	128,675	0	0
221 Vehicle Registration	0	0	0	128,675	0	0
22105 Vehicle Registration	0	0	0	28,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	100,675	0	0
31 Non Financial Assets	0	0	0	6,680,884	0	0
311 WIP - Laboratories	0	0	0	6,680,884	0	0
31111 Hostels	0	0	0	3,059,713	0	0
31112 WIP - Laboratories	0	0	0	3,621,171	0	0
SP2.3 Social Welfare and Community Development	0	0	0	1,584,171	693,850	693,850
21 Compensation of employees [GFS]	0	0	0	686,981	693,850	693,850
211 Child Education Grant (Foreign Mission)	0	0	0	686,981	693,850	693,850
21110 Established Post	0	0	0	686,981	693,850	693,850

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	680,350	0	0
221 Vehicle Registration	0	0	0	680,350	0	0
22101 Value Books	0	0	0	524,081	0	0
22105 Vehicle Registration	0	0	0	25,222	0	0
22107 Training, Seminar and Conference Cost	0	0	0	131,047	0	0
28 Other expense	0	0	0	216,841	0	0
282 Dividend Paid By SOEs	0	0	0	216,841	0	0
28210 Dividend Paid By SOEs	0	0	0	216,841	0	0
SP2.4 Birth and Death Registration Services	0	0	0	75,458	73,182	73,182
21 Compensation of employees [GFS]	0	0	0	72,458	73,182	73,182
211 Child Education Grant (Foreign Mission)	0	0	0	72,458	73,182	73,182
21110 Established Post	0	0	0	72,458	73,182	73,182
22 Use of goods and services	0	0	0	3,000	0	0
221 Vehicle Registration	0	0	0	3,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	3,000	0	0
SP2.5 Environmental Health and Sanitation Services	0	0	0	5,538,912	537,540	537,540
21 Compensation of employees [GFS]	0	0	0	532,218	537,540	537,540
211 Child Education Grant (Foreign Mission)	0	0	0	532,218	537,540	537,540
21110 Established Post	0	0	0	532,218	537,540	537,540
22 Use of goods and services	0	0	0	2,553,499	0	0
221 Vehicle Registration	0	0	0	2,553,499	0	0
22102 Utilities	0	0	0	2,450,499	0	0
22103 General Cleaning	0	0	0	5,000	0	0
22105 Vehicle Registration	0	0	0	11,500	0	0
22107 Training, Seminar and Conference Cost	0	0	0	31,500	0	0
22108 Local Consultants Commission (Individuals)	0	0	0	55,000	0	0
31 Non Financial Assets	0	0	0	2,453,195	0	0
311 WIP - Laboratories	0	0	0	2,453,195	0	0
31113 Perimeter Protection/ Fence	0	0	0	1,562,491	0	0
31122 Sports Equipment	0	0	0	590,704	0	0
31131 Fuel Tanks	0	0	0	300,000	0	0
Infrastructure Delivery and Management	0	0	0	8,537,997	982,619	982,619
SP3.1 Physical and Spatial Planning Development	0	0	0	346,972	309,307	309,307
21 Compensation of employees [GFS]	0	0	0	306,244	309,307	309,307
211 Child Education Grant (Foreign Mission)	0	0	0	306,244	309,307	309,307
21110 Established Post	0	0	0	306,244	309,307	309,307
22 Use of goods and services	0	0	0	40,728	0	0
221 Vehicle Registration	0	0	0	40,728	0	0
22101 Value Books	0	0	0	2,728	0	0
22105 Vehicle Registration	0	0	0	5,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	33,000	0	0
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	8,191,025	673,312	673,312

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	666,646	673,312	673,312
211 Child Education Grant (Foreign Mission)	0	0	0	666,646	673,312	673,312
21110 Established Post	0	0	0	666,646	673,312	673,312
22 Use of goods and services	0	0	0	795,262	0	0
221 Vehicle Registration	0	0	0	795,262	0	0
22101 Value Books	0	0	0	3,000	0	0
22105 Vehicle Registration	0	0	0	56,262	0	0
22106 Maintenance of Office Equipment	0	0	0	690,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	46,000	0	0
31 Non Financial Assets	0	0	0	6,729,118	0	0
311 WIP - Laboratories	0	0	0	6,729,118	0	0
31111 Hostels	0	0	0	483,337	0	0
31112 WIP - Laboratories	0	0	0	2,150,000	0	0
31113 Perimeter Protection/ Fence	0	0	0	1,263,239	0	0
31131 Fuel Tanks	0	0	0	2,832,542	0	0
Economic Development	0	0	0	9,852,516	1,284,322	1,284,322
SP4.1 Trade, Tourism and Industrial Development	0	0	0	7,745,280	0	0
22 Use of goods and services	0	0	0	6,000	0	0
221 Vehicle Registration	0	0	0	6,000	0	0
22105 Vehicle Registration	0	0	0	1,500	0	0
22107 Training, Seminar and Conference Cost	0	0	0	4,500	0	0
28 Other expense	0	0	0	30,000	0	0
282 Dividend Paid By SOEs	0	0	0	30,000	0	0
28210 Dividend Paid By SOEs	0	0	0	30,000	0	0
31 Non Financial Assets	0	0	0	7,709,280	0	0
311 WIP - Laboratories	0	0	0	7,709,280	0	0
31113 Perimeter Protection/ Fence	0	0	0	7,709,280	0	0
SP4.2 Agricultural Services and Management	0	0	0	2,107,236	1,284,322	1,284,322
21 Compensation of employees [GFS]	0	0	0	1,271,606	1,284,322	1,284,322
211 Child Education Grant (Foreign Mission)	0	0	0	1,271,606	1,284,322	1,284,322
21110 Established Post	0	0	0	1,271,606	1,284,322	1,284,322
22 Use of goods and services	0	0	0	645,630	0	0
221 Vehicle Registration	0	0	0	645,630	0	0
22101 Value Books	0	0	0	245,785	0	0
22105 Vehicle Registration	0	0	0	64,845	0	0
22107 Training, Seminar and Conference Cost	0	0	0	50,000	0	0
22108 Local Consultants Commission (Individuals)	0	0	0	200,000	0	0
22109 Special Services	0	0	0	60,000	0	0
22112 Emergency Services	0	0	0	16,000	0	0
22113 Insurance Premium	0	0	0	9,000	0	0
28 Other expense	0	0	0	50,000	0	0
282 Dividend Paid By SOEs	0	0	0	50,000	0	0
28210 Dividend Paid By SOEs	0	0	0	50,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	140,000	0	0
311 WIP - Laboratories	0	0	0	140,000	0	0
31122 Sports Equipment	0	0	0	140,000	0	0
Environmental and Sanitation Management	0	0	0	27,000	0	0
SP5.1 Disaster Prevention and Management	0	0	0	20,000	0	0
22 Use of goods and services	0	0	0	11,500	0	0
221 Vehicle Registration	0	0	0	11,500	0	0
22107 Training, Seminar and Conference Cost	0	0	0	11,500	0	0
28 Other expense	0	0	0	8,500	0	0
282 Dividend Paid By SOEs	0	0	0	8,500	0	0
28210 Dividend Paid By SOEs	0	0	0	8,500	0	0
SP5.2 Natural Resource Conservation and Management	0	0	0	7,000	0	0
22 Use of goods and services	0	0	0	7,000	0	0
221 Vehicle Registration	0	0	0	7,000	0	0
22105 Vehicle Registration	0	0	0	3,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	4,000	0	0
Grand Total	0	0	0	47,875,500	7,510,645	7,510,645

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,459,183	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4520101001	Afiqya Kwabre North District Assembly- Boaman Central Administration Administration (Assembly Office) Ashanti						
Location Code	0643001	Afiqya Kwabre North District Assembly- Boaman						
Compensation of employees [GFS]						3,115,983		
Objective	000000	Compensation of Employees					3,115,983	
Program	91001	Management and Administration					3,115,983	
Sub-Program	91001001	SP1.1: General Administration					2,572,133	
Operation	000000		0.0	0.0	0.0	2,572,133		
Child Education Grant (Foreign Mission)						2,572,133		
2111001 Established Post						2,572,133		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					543,850	
Operation	000000		0.0	0.0	0.0	543,850		
Child Education Grant (Foreign Mission)						543,850		
2111001 Established Post						543,850		
Use of goods and services						343,200		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					343,200	
Program	91001	Management and Administration					343,200	
Sub-Program	91001001	SP1.1: General Administration					343,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	343,200
Vehicle Registration						343,200		
2210905 Assembly Members Sittings All						343,200		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	735,259
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4520101001	Afigya Kwabre North District Assembly- Boaman Central Administration Administration (Assembly Office) Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					

Compensation of employees [GFS]							209,482
Objective	000000	Compensation of Employees					209,482
Program	91001	Management and Administration					209,482
Sub-Program	91001001	SP1.1: General Administration					209,482
Operation	000000		0.0	0.0	0.0		209,482

Child Education Grant (Foreign Mission)							209,482
2111102	Monthly Paid and Casual Labour						167,982
2111238	Overtime Allowance						4,500
2111243	Transfer Grants						25,000
2111248	Special Allowance/Honorarium						12,000

Use of goods and services							484,278
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					484,278
Program	91001	Management and Administration					484,278
Sub-Program	91001001	SP1.1: General Administration					464,278
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		289,278

Vehicle Registration							289,278
2210103	Refreshment Items						15,000
2210113	Feeding Cost						20,000
2210201	Electricity charges						50,000
2210202	Water						500
2210203	Telecommunications						8,500
2210204	Postal Charges						700
2210402	Residential Accommodations						2,000
2210503	Fuel and Lubricants - Official Vehicles						133,778
2210510	Other Night Allowances						26,800
2210511	Local Travel Cost						32,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		4,000
-----------	--------	---	-----	-----	-----	--	--------------

Vehicle Registration							4,000
2210711	Public Education and Sensitization						4,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		12,000
-----------	--------	--	-----	-----	-----	--	---------------

Vehicle Registration							12,000
2210101	Printed Material and Stationery						10,000
2210102	Office Facilities, Supplies and Accessories						2,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		13,000
-----------	--------	---	-----	-----	-----	--	---------------

Vehicle Registration							13,000
2210902	Official Celebrations						13,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		4,000
-----------	--------	----------------------------	-----	-----	-----	--	--------------

Vehicle Registration							4,000
2210503	Fuel and Lubricants - Official Vehicles						2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

		2210711	Public Education and Sensitization						1,500
Operation	910111		910111 - DATA COLLECTION	1.0	1.0	1.0			10,000
			Vehicle Registration						10,000
		2210503	Fuel and Lubricants - Official Vehicles						6,000
		2210709	Seminars/Conferences/Workshops - Domestic						4,000
Operation	910113		910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			113,000
			Vehicle Registration						113,000
		2210709	Seminars/Conferences/Workshops - Domestic						105,000
		2210904	Substructure Allowances						8,000
Operation	910115		910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			15,000
			Vehicle Registration						15,000
		2210502	Maintenance and Repairs - Official Vehicles						15,000
Operation	910806		910806 - Security management	1.0	1.0	1.0			4,000
			Vehicle Registration						4,000
		2210503	Fuel and Lubricants - Official Vehicles						4,000
Sub-Program	91001003		SP1.3: Planning, Budgeting, Coordination and Statistics						20,000
Operation	910810		910810 - Plan and budget preparation	1.0	1.0	1.0			20,000
			Vehicle Registration						20,000
		2210511	Local Travel Cost						6,000
		2210709	Seminars/Conferences/Workshops - Domestic						14,000
			Other expense						41,500
Objective	410102		410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						41,500
Program	91001		Management and Administration						41,500
Sub-Program	91001001		SP1.1: General Administration						41,500
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			41,500
			Dividend Paid By SOEs						41,500
		2821009	Donations						41,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	230,507
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4520101001	Afiya Kwabre North District Assembly- Boaman Central Administration Administration (Assembly Office) Ashanti					
Location Code	0643001	Afiya Kwabre North District Assembly- Boaman					
Use of goods and services						100,507	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					100,507
Program	91001	Management and Administration					100,507
Sub-Program	91001001	SP1.1: General Administration					100,507
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	100,507	
Vehicle Registration						100,507	
2210108 Construction Material						50,507	
2210709 Seminars/Conferences/Workshops - Domestic						50,000	
Other expense						130,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					130,000
Program	91001	Management and Administration					130,000
Sub-Program	91001001	SP1.1: General Administration					130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	130,000	
Dividend Paid By SOEs						130,000	
2821009 Donations						50,000	
2821010 Contributions						80,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,839,814
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4520101001	Afigya Kwabre North District Assembly- Boaman Central Administration Administration (Assembly Office)_ Ashanti				
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman				

Use of goods and services						575,923		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				575,923		
Program	91001	Management and Administration				575,923		
Sub-Program	91001001	SP1.1: General Administration				479,923		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	104,923
		Vehicle Registration				104,923		
	2210402	Residential Accommodations				20,000		
	2210503	Fuel and Lubricants - Official Vehicles				62,923		
	2210709	Seminars/Conferences/Workshops - Domestic				8,000		
	2210711	Public Education and Sensitization				14,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	50,000
		Vehicle Registration				50,000		
	2210101	Printed Material and Stationery				50,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	40,000
		Vehicle Registration				40,000		
	2210902	Official Celebrations				40,000		
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	45,000
		Vehicle Registration				45,000		
	2210113	Feeding Cost				5,000		
	2210503	Fuel and Lubricants - Official Vehicles				15,000		
	2210709	Seminars/Conferences/Workshops - Domestic				15,000		
	2210711	Public Education and Sensitization				10,000		
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	20,000
		Vehicle Registration				20,000		
	2210101	Printed Material and Stationery				5,000		
	2210511	Local Travel Cost				10,000		
	2210709	Seminars/Conferences/Workshops - Domestic				5,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	160,000
		Vehicle Registration				160,000		
	2210709	Seminars/Conferences/Workshops - Domestic				142,000		
	2210904	Substructure Allowances				18,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	40,000
		Vehicle Registration				40,000		
	2210502	Maintenance and Repairs - Official Vehicles				40,000		
Operation	910806	910806 - Security management			1.0	1.0	1.0	20,000
		Vehicle Registration				20,000		
	2210503	Fuel and Lubricants - Official Vehicles				12,000		
	2210709	Seminars/Conferences/Workshops - Domestic				8,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				96,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	96,000
		Vehicle Registration				96,000
	2210709	Seminars/Conferences/Workshops - Domestic				45,000
	2210711	Public Education and Sensitization				51,000
Other expense						807,892
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				807,892
Program	91001	Management and Administration				807,892
Sub-Program	91001001	SP1.1: General Administration				807,892
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	79,152
		Dividend Paid By SOEs				79,152
	2821010	Contributions				79,152
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	728,740
		Dividend Paid By SOEs				728,740
	2821009	Donations				728,740
Non Financial Assets						455,999
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				455,999
Program	91001	Management and Administration				455,999
Sub-Program	91001001	SP1.1: General Administration				455,999
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	455,999
		WIP - Laboratories				395,999
	3112206	Plant and Machinery				120,999
	3112211	Office Equipment				120,000
	3113108	Furniture and Fittings				155,000
		Medical Suppliers-Inventory				60,000
	3122102	Accessories				60,000
Total Cost Centre						6,264,764

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)		245,604
Organisation	452020001	Afigya Kwabre North District Assembly- Boaman Finance Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Compensation of employees [GFS]	245,604
Objective	000000	Compensation of Employees			245,604
Program	91001	Management and Administration			245,604
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			245,604
Operation	000000			0.0 0.0 0.0	245,604

Child Education Grant (Foreign Mission)					245,604
2111001	Established Post				245,604

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)		194,758
Organisation	452020001	Afigya Kwabre North District Assembly- Boaman Finance Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	194,758
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			194,758
Program	91001	Management and Administration			194,758
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			194,758
Operation	911301	911301 - Treasury and accounting activities		1.0 1.0 1.0	32,100

Vehicle Registration					32,100
2210122	Value Books				12,000
2210503	Fuel and Lubricants - Official Vehicles				5,300
2210511	Local Travel Cost				4,000
2210709	Seminars/Conferences/Workshops - Domestic				8,000
2211101	Bank Charges				2,800

Operation	911302	911302 - Internal audit operations		1.0 1.0 1.0	7,000
-----------	--------	------------------------------------	--	-------------	-------

Vehicle Registration					7,000
2210511	Local Travel Cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000

Operation	911303	911303 - Revenue collection and management		1.0 1.0 1.0	155,658
-----------	--------	--	--	-------------	---------

Vehicle Registration					155,658
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210711	Public Education and Sensitization				2,000
2210806	Local Consultants Commission (Individuals)				150,658

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	18,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4520200001	Afigya Kwabre North District Assembly- Boaman Finance Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services						18,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					18,000
Program	91001	Management and Administration					18,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					18,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	5,000
		Vehicle Registration					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	13,000
		Vehicle Registration					13,000
	2210709	Seminars/Conferences/Workshops - Domestic					13,000
Total Cost Centre						458,362	

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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			800,000
Function Code	70980	Education n.e.c				
Organisation	4520302000	Afigya Kwabre North District Assembly- Boaman Education, Youth and Sports Education				
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman				
Use of goods and services						50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210117 Teaching and Learning Materials						50,000
Other expense						80,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				80,000
Program	91006	Social Services Delivery				80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821012 Scholarship/Awards						80,000
Non Financial Assets						670,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				670,000
Program	91006	Social Services Delivery				670,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				670,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	670,000
WIP - Laboratories						670,000
3111205 School Buildings						570,000
3111212 Libraries						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	6,719,000
Function Code	70980	Education n.e.c					
Organisation	4520302000	Afigya Kwabre North District Assembly- Boaman Education, Youth and Sports Education					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services						55,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					55,000
Program	91006	Social Services Delivery					55,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					55,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	8,000
		Vehicle Registration					8,000
	2210503	Fuel and Lubricants - Official Vehicles					8,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	4,000
		Vehicle Registration					4,000
	2210118	Sports, Recreational and Cultural Materials					4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	43,000
		Vehicle Registration					43,000
	2210117	Teaching and Learning Materials					43,000
Non Financial Assets						6,664,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					6,664,000
Program	91006	Social Services Delivery					6,664,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,664,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	6,664,000
		WIP - Laboratories					6,664,000
	3111103	Bungalows/Flats					1,742,104
	3111205	School Buildings					2,096,451
	3113108	Furniture and Fittings					2,825,445

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	521,187
Function Code	70980	Education n.e.c					
Organisation	4520302000	Afigya Kwabre North District Assembly- Boaman_Education, Youth and Sports_Education_					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Non Financial Assets						521,187	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					521,187
Program	91006	Social Services Delivery					521,187
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					521,187
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	521,187	
WIP - Laboratories						521,187	
3111103 Bungalows/Flats						484,410	
3111205 School Buildings						36,777	
Total Cost Centre						8,045,187	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<i>Total By Fund Source</i> 532,218
Function Code	70740	Public health services		
Organisation	4520402001	Afigya Kwabre North District Assembly- Boaman Health Environmental Health Unit Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Compensation of employees [GFS]	532,218
Objective	000000	Compensation of Employees			532,218
Program	91006	Social Services Delivery			532,218
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			532,218
Operation	000000		0.0 0.0 0.0		532,218

Child Education Grant (Foreign Mission)					532,218
2111001	Established Post				532,218

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<i>Total By Fund Source</i> 80,000
Function Code	70740	Public health services		
Organisation	4520402001	Afigya Kwabre North District Assembly- Boaman Health Environmental Health Unit Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	80,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			80,000
Program	91006	Social Services Delivery			80,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			80,000
Operation	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	63,000

Vehicle Registration					63,000
2210301	Cleaning Materials				5,000
2210511	Local Travel Cost				1,500
2210709	Seminars/Conferences/Workshops - Domestic				1,500
2210806	Local Consultants Commission (Individuals)				55,000
Operation	910902	910902 - Solid waste management		1.0 1.0 1.0	15,000

Vehicle Registration					15,000
2210205	Sanitation Charges				15,000
Operation	910903	910903 - Liquid waste management		1.0 1.0 1.0	2,000

Vehicle Registration					2,000
2210205	Sanitation Charges				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	4,926,695
Function Code	70740	Public health services						
Organisation	4520402001	Afigya Kwabre North District Assembly- Boaman Health Environmental Health Unit Ashanti						
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman						
Use of goods and services							2,473,499	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						2,473,499
Program	91006	Social Services Delivery						2,473,499
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						2,473,499
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
	2210503	Fuel and Lubricants - Official Vehicles					10,000	
	2210709	Seminars/Conferences/Workshops - Domestic					10,000	
	2210711	Public Education and Sensitization					20,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	2,027,988
		Vehicle Registration					2,027,988	
	2210205	Sanitation Charges					2,027,988	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	405,511
		Vehicle Registration					405,511	
	2210205	Sanitation Charges					405,511	
Non Financial Assets							2,453,195	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						2,453,195
Program	91006	Social Services Delivery						2,453,195
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						2,453,195
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,453,195
		WIP - Laboratories					2,453,195	
	3111303	Toilets					1,562,491	
	3112215	Agriculture Facilities					65,000	
	3112218	Medical / Health Equipment					525,704	
	3113102	Sewers					300,000	
Total Cost Centre							5,538,912	

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

				Use of goods and services	5,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			5,000
Operation	910503	910503 - Public Health services		1.0 1.0 1.0	5,000
Vehicle Registration					5,000
2210503 Fuel and Lubricants - Official Vehicles					3,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source 4,818,345
Function Code	70731	General hospital services (IS)		
Organisation	4520403001	Afigya Kwabre North District Assembly- Boaman Health Hospital services Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	123,675
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			123,675
Program	91006	Social Services Delivery			123,675
Sub-Program	91006002	SP2.2 Public Health Services and Management			123,675
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0 1.0 1.0	123,675
Vehicle Registration					123,675
2210509 Other Travel and Transportation					25,000
2210709 Seminars/Conferences/Workshops - Domestic					38,675
2210711 Public Education and Sensitization					60,000

				Non Financial Assets	4,694,670
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			4,694,670
Program	91006	Social Services Delivery			4,694,670
Sub-Program	91006002	SP2.2 Public Health Services and Management			4,694,670
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	4,694,670
WIP - Laboratories					4,694,670
3111103 Bungalows/Flats					1,073,499
3111207 Health Centres					3,621,171

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,986,214
Function Code	70731	General hospital services (IS)					
Organisation	4520403001	Afigya Kwabre North District Assembly- Boaman Health Hospital services Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Non Financial Assets						1,986,214	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,986,214
Program	91006	Social Services Delivery					1,986,214
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,986,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,986,214	
WIP - Laboratories						1,986,214	
3111103 Bungalows/Flats						1,986,214	
Total Cost Centre						6,809,559	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,284,451
Function Code	70421	Agriculture cs						
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture Ashanti						
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman						
Compensation of employees [GFS]							1,271,606	
Objective	000000	Compensation of Employees						1,271,606
Program	91008	Economic Development						1,271,606
Sub-Program	91008002	SP4.2 Agricultural Services and Management						1,271,606
Operation	000000		0.0	0.0	0.0		1,271,606	
Child Education Grant (Foreign Mission)							1,271,606	
2111001 Established Post							1,271,606	
Use of goods and services							12,845	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl						12,845
Program	91008	Economic Development						12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management						12,845
Operation	910301	910301 - Extension Services					1.0 1.0 1.0	12,845
Vehicle Registration							12,845	
2210102 Office Facilities, Supplies and Accessories							3,000	
2210502 Maintenance and Repairs - Official Vehicles							5,845	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2211201 Field Operations							2,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 160,000
Function Code	70421	Agriculture cs	
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Use of goods and services	20,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210503	Fuel and Lubricants - Official Vehicles		7,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2211201	Field Operations		4,000
2211304	Insurance of Vehicles		4,000

			Non Financial Assets	140,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		140,000
Program	91008	Economic Development		140,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000

WIP - Laboratories			140,000
3112215	Agriculture Facilities		140,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 50,000
Function Code	70421	Agriculture cs	
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Other expense	50,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		50,000
Program	91008	Economic Development		50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	50,000

Dividend Paid By SOEs			50,000
2821009	Donations		50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70421	Agriculture cs	100,000
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Use of goods and services	100,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Vehicle Registration				60,000
2210902 Official Celebrations				60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210503 Fuel and Lubricants - Official Vehicles				12,000
2210709 Seminars/Conferences/Workshops - Domestic				13,000
2211201 Field Operations				10,000
2211304 Insurance of Vehicles				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70421	Agriculture cs	512,785
Organisation	4520600001	Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Use of goods and services	512,785
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		512,785
Program	91008	Economic Development		512,785
Sub-Program	91008002	SP4.2 Agricultural Services and Management		512,785
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	70,000

Vehicle Registration				70,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
2210711 Public Education and Sensitization				30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	442,785

Vehicle Registration				442,785
2210116 Chemicals and Consumables				242,785
2210803 Other Consultancy Expenses				200,000

Total Cost Centre **2,107,236**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	358,023
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4520701001	Afiya Kwabre North District Assembly- Boaman Physical Planning Office of Departmental Head Ashanti					
Location Code	0643001	Afiya Kwabre North District Assembly- Boaman					
Compensation of employees [GFS]						358,023	
Objective	000000	Compensation of Employees					358,023
Program	91007	Infrastructure Delivery and Management					358,023
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					306,244
Operation	000000		0.0	0.0	0.0	306,244	
Child Education Grant (Foreign Mission)						306,244	
	2111001	Established Post					306,244
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					51,779
Operation	000000		0.0	0.0	0.0	51,779	
Child Education Grant (Foreign Mission)						51,779	
	2111001	Established Post					51,779
Total Cost Centre						358,023	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)			7,728
Organisation	4520702001	Afigya Kwabre North District Assembly- Boaman Physical Planning Town and Country Planning Ashanti			
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman			

				Use of goods and services		7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				7,728
Program	91007	Infrastructure Delivery and Management				7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,728

Vehicle Registration		7,728
2210102	Office Facilities, Supplies and Accessories	2,728
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)			33,000
Organisation	4520702001	Afigya Kwabre North District Assembly- Boaman Physical Planning Town and Country Planning Ashanti			
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman			

				Use of goods and services		33,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				33,000
Program	91007	Infrastructure Delivery and Management				33,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				33,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	33,000

Vehicle Registration		33,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000

Total Cost Centre 40,728

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	702,203	
Function Code	70620	Community Development						
Organisation	4520801001	Afiqya Kwabre North District Assembly- Boaman Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0643001	Afiqya Kwabre North District Assembly- Boaman						
Compensation of employees [GFS]						686,981		
Objective	000000	Compensation of Employees					686,981	
Program	91006	Social Services Delivery					686,981	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					686,981	
Operation	000000		0.0	0.0	0.0	686,981		
Child Education Grant (Foreign Mission)						686,981		
2111001 Established Post						686,981		
Use of goods and services						15,222		
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,222	
Program	91006	Social Services Delivery					15,222	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration						10,000		
2210102 Office Facilities, Supplies and Accessories						3,000		
2210511 Local Travel Cost						2,000		
2210709 Seminars/Conferences/Workshops - Domestic						3,000		
2210711 Public Education and Sensitization						2,000		
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	3,000
Vehicle Registration						3,000		
2210709 Seminars/Conferences/Workshops - Domestic						3,000		
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	2,222
Vehicle Registration						2,222		
2210509 Other Travel and Transportation						2,222		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development		
Organisation	4520801001	Afigya Kwabre North District Assembly- Boaman Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	3,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Vehicle Registration					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					2,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	1,000
Vehicle Registration					1,000	
2210511 Local Travel Cost					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	863,218
Function Code	70620	Community Development		
Organisation	4520801001	Afigya Kwabre North District Assembly- Boaman Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	654,253	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			654,253	
Program	91006	Social Services Delivery			654,253	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			654,253	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	654,253
Vehicle Registration					654,253	
2210120 Purchase of Petty Tools/Implements					517,931	
2210511 Local Travel Cost					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					86,322	
2210711 Public Education and Sensitization					30,000	

				Other expense	208,966	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			208,966	
Program	91006	Social Services Delivery			208,966	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			208,966	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	208,966
Dividend Paid By SOEs					208,966	
2821010 Contributions					208,966	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	15,750
Function Code	70620	Community Development						
Organisation	4520801001	Afiqya Kwabre North District Assembly- Boaman Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0643001	Afiqya Kwabre North District Assembly- Boaman						
Use of goods and services							7,875	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						7,875
Program	91006	Social Services Delivery						7,875
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						7,875
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	7,875
Vehicle Registration							7,875	
2210102 Office Facilities, Supplies and Accessories							3,150	
2210711 Public Education and Sensitization							4,725	
Other expense							7,875	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						7,875
Program	91006	Social Services Delivery						7,875
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						7,875
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	7,875
Dividend Paid By SOEs							7,875	
2821009 Donations							7,875	
Total Cost Centre							1,584,171	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70560	Environmental protection n.e.c	2,000	
Organisation	4520900001	Afigya Kwabre North District Assembly- Boaman_Natural Resource Conservation_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

			Use of goods and services		2,000
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld			2,000
Program	91009	Environmental and Sanitation Management			2,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			2,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0
Vehicle Registration					2,000
2210509 Other Travel and Transportation					1,000
2210709 Seminars/Conferences/Workshops - Domestic					1,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70560	Environmental protection n.e.c	5,000	
Organisation	4520900001	Afigya Kwabre North District Assembly- Boaman_Natural Resource Conservation_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

			Use of goods and services		5,000
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld			5,000
Program	91009	Environmental and Sanitation Management			5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			5,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0
Vehicle Registration					5,000
2210511 Local Travel Cost					2,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000

Total Cost Centre **7,000**

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source 614,867	
Function Code	70610	Housing development			
Organisation	4521001001	Afigya Kwabre North District Assembly- Boaman Works Office of Departmental Head Ashanti			
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman			
Compensation of employees [GFS]				614,867	
Objective	000000	Compensation of Employees		614,867	
Program	91007	Infrastructure Delivery and Management		614,867	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		614,867	
Operation	000000	0.0	0.0	0.0	614,867
Child Education Grant (Foreign Mission)				614,867	
2111001 Established Post				614,867	
Total Cost Centre				614,867	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,262
Function Code	70610	Housing development					
Organisation	4521002001	Afigya Kwabre North District Assembly- Boaman Works Public Works Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services						10,262	
Objective	290201	290201 - 11.1 Ensure access to affordable housing					10,262
Program	91007	Infrastructure Delivery and Management					10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210102 Office Facilities, Supplies and Accessories						3,000	
2210711 Public Education and Sensitization						2,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	5,262
Vehicle Registration						5,262	
2210503 Fuel and Lubricants - Official Vehicles						3,262	
2210709 Seminars/Conferences/Workshops - Domestic						2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	160,379
Function Code	70610	Housing development					
Organisation	4521002001	Afigya Kwabre North District Assembly- Boaman Works Public Works Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services							20,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	2,000
		Vehicle Registration					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	15,000
		Vehicle Registration					15,000
	2210603	Repairs of Office Buildings					2,000
	2210606	Maintenance of General Equipment					8,000
	2210617	Street Lights/Traffic Lights					5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	3,000
		Vehicle Registration					3,000
	2210503	Fuel and Lubricants - Official Vehicles					3,000
Non Financial Assets							140,379
Objective	290201	290201 - 11.1 Ensure access to affordable housing					140,379
Program	91007	Infrastructure Delivery and Management					140,379
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					140,379
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	140,379
		WIP - Laboratories					140,379
	3111308	Feeder Roads					140,379

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	250,000	
Function Code	70610	Housing development						
Organisation	4521002001	Afigya Kwabre North District Assembly- Boaman Works Public Works Ashanti						
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman						
Use of goods and services						30,000		
Objective	290201	290201 - 11.1 Ensure access to affordable housing					30,000	
Program	91007	Infrastructure Delivery and Management					30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	30,000
		Vehicle Registration					30,000	
	2210617	Street Lights/Traffic Lights					30,000	
Non Financial Assets						220,000		
Objective	290201	290201 - 11.1 Ensure access to affordable housing					220,000	
Program	91007	Infrastructure Delivery and Management					220,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					220,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	220,000
		WIP - Laboratories					220,000	
	3111308	Feeder Roads					20,000	
	3113110	Water Systems					200,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	5,790,879
Function Code	70610	Housing development						
Organisation	4521002001	Afigya Kwabre North District Assembly- Boaman Works Public Works Ashanti						
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman						
Use of goods and services							645,000	
Objective	290201	290201 - 11.1 Ensure access to affordable housing						645,000
Program	91007	Infrastructure Delivery and Management						645,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						645,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	645,000
Vehicle Registration							645,000	
2210606 Maintenance of General Equipment							5,000	
2210617 Street Lights/Traffic Lights							640,000	
Non Financial Assets							5,145,879	
Objective	290201	290201 - 11.1 Ensure access to affordable housing						5,145,879
Program	91007	Infrastructure Delivery and Management						5,145,879
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						5,145,879
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,145,879
WIP - Laboratories							5,145,879	
3111103 Bungalows/Flats							483,337	
3111210 Recreational Centres/Park							2,000,000	
3111308 Feeder Roads							30,000	
3113110 Water Systems							2,632,542	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	1,162,860
Function Code	70610	Housing development					
Organisation	4521002001	Afigya Kwabre North District Assembly- Boaman Works Public Works Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services							90,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing					90,000
Program	91007	Infrastructure Delivery and Management					90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					90,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	90,000
Vehicle Registration							90,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
2210711 Public Education and Sensitization							40,000
Non Financial Assets							1,072,860
Objective	290201	290201 - 11.1 Ensure access to affordable housing					1,072,860
Program	91007	Infrastructure Delivery and Management					1,072,860
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,072,860
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,072,860
WIP - Laboratories							1,072,860
3111308 Feeder Roads							1,072,860
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	150,000
Function Code	70610	Housing development					
Organisation	4521002001	Afigya Kwabre North District Assembly- Boaman Works Public Works Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Non Financial Assets							150,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	150,000
WIP - Laboratories							150,000
3111209 Police Post							150,000
Total Cost Centre							7,524,380

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	4521102001	Afigya Kwabre North District Assembly- Boaman_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Use of goods and services	4,000
Objective	640101	640101 - Improve human capital development and management		4,000
Program	91008	Economic Development		4,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		4,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	4,000
Vehicle Registration				4,000
2210511 Local Travel Cost				1,500
2210709 Seminars/Conferences/Workshops - Domestic				2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 30,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	4521102001	Afigya Kwabre North District Assembly- Boaman_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman	

			Other expense	30,000
Objective	640101	640101 - Improve human capital development and management		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000
Dividend Paid By SOEs				30,000
2821010 Contributions				30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,685,738
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4521102001	Afigya Kwabre North District Assembly- Boaman Trade, Industry and Tourism Trade Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services							2,000
Objective	640101	640101 - Improve human capital development and management					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
Non Financial Assets							7,683,738
Objective	640101	640101 - Improve human capital development and management					7,683,738
Program	91008	Economic Development					7,683,738
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					7,683,738
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,683,738
WIP - Laboratories							7,683,738
3111304 Markets							7,683,738
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				25,542
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4521102001	Afigya Kwabre North District Assembly- Boaman Trade, Industry and Tourism Trade Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Non Financial Assets							25,542
Objective	640101	640101 - Improve human capital development and management					25,542
Program	91008	Economic Development					25,542
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					25,542
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		25,542
WIP - Laboratories							25,542
3111304 Markets							25,542
Total Cost Centre							7,745,280

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	4521500001	Afigya Kwabre North District Assembly- Boaman Disaster Prevention Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services							5,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							2,500
2210711 Public Education and Sensitization							2,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000
Function Code	70360	Public order and safety n.e.c					
Organisation	4521500001	Afigya Kwabre North District Assembly- Boaman Disaster Prevention Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services							6,500
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					6,500
Program	91009	Environmental and Sanitation Management					6,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					6,500
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	6,500
Vehicle Registration							6,500
2210709 Seminars/Conferences/Workshops - Domestic							3,500
2210711 Public Education and Sensitization							3,000
Other expense							8,500
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					8,500
Program	91009	Environmental and Sanitation Management					8,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					8,500
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	8,500
Dividend Paid By SOEs							8,500
2821010 Contributions							8,500
Total Cost Centre							20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	72,458
Function Code	71090	Social protection n.e.c.		
Organisation	4521700001	Afigya Kwabre North District Assembly- Boaman_Birth and Death_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Compensation of employees [GFS]	72,458
Objective	000000	Compensation of Employees			72,458
Program	91006	Social Services Delivery			72,458
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			72,458
Operation	000000		0.0 0.0 0.0		72,458

Child Education Grant (Foreign Mission)					72,458
2111001	Established Post				72,458

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

				Use of goods and services	1,000
Objective	560204	560204 - 10.3: ens eqi opptyortunity and rdc ineqlities of otcn			1,000
Program	91006	Social Services Delivery			1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		1,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,000
Function Code	71090	Social protection n.e.c.		
Organisation	4521700001	Afigya Kwabre North District Assembly- Boaman_Birth and Death_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	2,000
Objective	560204	560204 - 10.3: ens eqi opptyortunity and rdc ineqlities of otcn			2,000
Program	91006	Social Services Delivery			2,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,000

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

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	175,676
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4521801001	Afigya Kwabre North District Assembly- Boaman_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Compensation of employees [GFS]						170,602	
Objective	000000	Compensation of Employees					170,602
Program	91001	Management and Administration					170,602
Sub-Program	91001005	SP1.5: Human Resource Management					170,602
Operation	000000		0.0	0.0	0.0	170,602	
Child Education Grant (Foreign Mission)						170,602	
2111001 Established Post						170,602	
Use of goods and services						5,074	
Objective	640101	640101 - Improve human capital development and management					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001005	SP1.5: Human Resource Management					5,074
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	5,074
Vehicle Registration						5,074	
2210102 Office Facilities, Supplies and Accessories						2,000	
2210511 Local Travel Cost						2,074	
2210709 Seminars/Conferences/Workshops - Domestic						1,000	
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	9,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4521801001	Afigya Kwabre North District Assembly- Boaman_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services						9,500	
Objective	640101	640101 - Improve human capital development and management					9,500
Program	91001	Management and Administration					9,500
Sub-Program	91001005	SP1.5: Human Resource Management					9,500
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	5,800
Vehicle Registration						5,800	
2210511 Local Travel Cost						1,300	
2210710 Staff Development						4,500	
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	3,700
Vehicle Registration						3,700	
2210709 Seminars/Conferences/Workshops - Domestic						3,700	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		35,000
Organisation	4521801001	Afigya Kwabre North District Assembly- Boaman_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	35,000	
Objective	640101	640101 - Improve human capital development and management			35,000	
Program	91001	Management and Administration			35,000	
Sub-Program	91001005	SP1.5: Human Resource Management			35,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	35,000

Vehicle Registration						35,000
2210709	Seminars/Conferences/Workshops - Domestic					35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		289,864
Organisation	4521801001	Afigya Kwabre North District Assembly- Boaman_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Use of goods and services	289,864	
Objective	640101	640101 - Improve human capital development and management			289,864	
Program	91001	Management and Administration			289,864	
Sub-Program	91001005	SP1.5: Human Resource Management			289,864	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	289,864

Vehicle Registration						289,864
2210709	Seminars/Conferences/Workshops - Domestic					289,864

Total Cost Centre **510,040**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		163,534
Organisation	4521901001	Afigya Kwabre North District Assembly- Boaman_Statistics_Statistics_Statistics_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Amount (GH¢)	
Compensation of employees [GFS]				158,460	
Objective	000000	Compensation of Employees		158,460	
Program	91001	Management and Administration		158,460	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		158,460	
Operation	000000	0.0	0.0	0.0	158,460

Child Education Grant (Foreign Mission)					158,460
2111001	Established Post				158,460

				Amount (GH¢)		
Use of goods and services				5,074		
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		5,074		
Program	91001	Management and Administration		5,074		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,074		
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,074

Vehicle Registration					5,074
2210102	Office Facilities, Supplies and Accessories				2,000
2210511	Local Travel Cost				1,500
2210709	Seminars/Conferences/Workshops - Domestic				1,574

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		4,000
Organisation	4521901001	Afigya Kwabre North District Assembly- Boaman_Statistics_Statistics_Statistics_Ashanti		
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman		

				Amount (GH¢)		
Use of goods and services				4,000		
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		4,000		
Program	91001	Management and Administration		4,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		4,000		
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	4,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	4,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4521901001	Afigya Kwabre North District Assembly- Boaman_Statistics_Statistics_Statistics_Ashanti					
Location Code	0643001	Afigya Kwabre North District Assembly- Boaman					
Use of goods and services						4,000	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,000
Operation	911703	911703 - training on methods and statistical concept		1.0	1.0	1.0	4,000
Vehicle Registration						4,000	
2210709 Seminars/Conferences/Workshops - Domestic						2,500	
2210711 Public Education and Sensitization						1,500	
<i>Total Cost Centre</i>						171,534	
<i>Total Vote</i>						47,875,500	

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya Kwabre North District Assembly- Boaman	32,354,500	0	0
Consolidated Fund	4,743,126	0	0
1_No Poverty	30,972	0	0
11_Sustainable Cities and Communities	1,330,850	0	0
16_Peace, Justice, and Strong Institutions	343,200	0	0
17_Partnerships for the Goals	5,074	0	0
2_Zero Hunger	525,630	0	0
3_Good Health and Well-Being	1,986,214	0	0
4_ Quality Education	521,187	0	0
DACF	26,432,458	0	0
1_No Poverty	863,218	0	0
10_Reduce Inequality	2,000	0	0
11_Sustainable Cities and Communities	6,040,879	0	0
13_Climate Action	15,000	0	0
15_Life On Land	5,000	0	0
16_Peace, Justice, and Strong Institutions	2,070,321	0	0
17_Partnerships for the Goals	22,000	0	0
2_Zero Hunger	150,000	0	0
3_Good Health and Well-Being	4,818,345	0	0
4_ Quality Education	7,519,000	0	0
6_Clean Water and Sanitation	4,926,695	0	0
Retained Internally Generated	1,178,915	0	0
1_No Poverty	3,000	0	0
10_Reduce Inequality	1,000	0	0
11_Sustainable Cities and Communities	193,379	0	0
13_Climate Action	5,000	0	0
15_Life On Land	2,000	0	0
16_Peace, Justice, and Strong Institutions	525,778	0	0
17_Partnerships for the Goals	198,758	0	0
2_Zero Hunger	160,000	0	0
3_Good Health and Well-Being	5,000	0	0
4_ Quality Education	5,000	0	0
6_Clean Water and Sanitation	80,000	0	0
Grand Total	32,354,500	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere South District - Agona Ashanti	34,142,884	34,143,060	34,484,313
	17,600	17,776	17,776
	17,600	17,776	17,776
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,169,182	3,169,182	3,200,874
	586,145	586,145	592,006
	673,800	673,800	680,538
	525,124	525,124	530,375
	1,384,113	1,384,113	1,397,954
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	197,816	197,816	199,794
	197,816	197,816	199,794
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	150,000	150,000	151,500
	150,000	150,000	151,500
910110 - PROTOCOL SERVICES	146,400	146,400	147,864
	61,400	61,400	62,014
	85,000	85,000	85,850
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	170,000	170,000	171,700
	70,000	70,000	70,700
	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	23,101,789	23,101,789	23,332,807
	120,000	120,000	121,200
	21,272,928	21,272,928	21,485,657
	431,609	431,609	435,925
	1,277,252	1,277,252	1,290,024
910201 - Promotion of Small, Medium and Large scale enterprises	410,000	410,000	414,100
	300,000	300,000	303,000
	110,000	110,000	111,100
910304 - Agricultural Research and Demonstration Farms	185,000	185,000	186,850
	185,000	185,000	186,850
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	575,522	575,522	581,277
	30,000	30,000	30,300
	250,000	250,000	252,500
	209,200	209,200	211,292
	86,322	86,322	87,185
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	50,000	50,000	50,500
	50,000	50,000	50,500
910503 - Public Health services	175,632	175,632	177,388
	10,000	10,000	10,100
	165,632	165,632	167,288

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	813,509	813,509	821,644
	5,222	5,222	5,274
	63,000	63,000	63,630
	400,000	400,000	404,000
	345,287	345,287	348,740
910602 - Gender empowerment and mainstreaming	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910701 - Disaster management	275,000	275,000	277,750
	20,000	20,000	20,200
	255,000	255,000	257,550
910901 - Environmental sanitation Management	2,450,632	2,450,632	2,475,138
	195,000	195,000	196,950
	2,255,632	2,255,632	2,278,188
911002 - Land use and Spatial planning	158,728	158,728	160,315
	7,728	7,728	7,805
	101,000	101,000	102,010
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	1,248,262	1,248,262	1,260,745
	10,262	10,262	10,365
	85,000	85,000	85,850
	400,000	400,000	404,000
	753,000	753,000	760,530
911301 - Treasury and accounting activities	257,800	257,800	260,378
	254,800	254,800	257,348
	3,000	3,000	3,030
911702 - Coordination and Harmonization of data	5,074	5,074	5,125
	5,074	5,074	5,125
911801 - Personnel and Staff Management	524,938	524,938	530,187
	5,074	5,074	5,125
	50,000	50,000	50,500
	180,000	180,000	181,800
	289,864	289,864	292,763
Grand Total	0	0	0
	34,142,884	34,143,060	34,484,313

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Afigya Kwabre North District Assembly- Boaman	40,439,218	0	0
70111 Exec. & leg. Organs (cs)	2,939,299	0	0
70112 Financial & fiscal affairs (CS)	565,270	0	0
70133 Overall planning & statistical services (CS)	40,728	0	0
70360 Public order and safety n.e.c	20,000	0	0
70411 General Commercial & economic affairs (CS)	7,745,280	0	0
70421 Agriculture cs	835,630	0	0
70560 Environmental protection n.e.c	7,000	0	0
70610 Housing development	7,524,380	0	0
70620 Community Development	897,190	0	0
70731 General hospital services (IS)	6,809,559	0	0
70740 Public health services	5,006,695	0	0
70980 Education n.e.c	8,045,187	0	0
71090 Social protection n.e.c.	3,000	0	0
Grand Total	0	0	0
	40,439,218	0	0

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	7,728	0	0	0	7,728
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	0	0	0	7,728
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	0	0	0	7,728
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	0	0	0	7,728
	<i>Infrastructure Delivery and Management</i>	0	7,728	0	0	0	7,728
	SP3.1 Physical and Spatial Planning Development	0	7,728	0	0	0	7,728
	911002 - Land use and Spatial planning	0	7,728	0	0	0	7,728
	Use of goods and services	0	7,728	0	0	0	7,728
Funding:12200 Retained Internally Generate		0	40,000	0	0	0	40,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	33,000	0	0	0	33,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	33,000	0	0	0	33,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	33,000	0	0	0	33,000
	<i>Infrastructure Delivery and Management</i>	0	33,000	0	0	0	33,000
	SP3.1 Physical and Spatial Planning Development	0	33,000	0	0	0	33,000
	911002 - Land use and Spatial planning	0	33,000	0	0	0	33,000
	Use of goods and services	0	33,000	0	0	0	33,000
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	2,000	0	0	0	2,000
3601	6.1 Combat deforestation, desertification and soil erosion	0	2,000	0	0	0	2,000
360103	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	2,000	0	0	0	2,000
	<i>Environmental and Sanitation Management</i>	0	2,000	0	0	0	2,000
	SP5.2 Natural Resource Conservation and Management	0	2,000	0	0	0	2,000
	910106 - GENDER RELATED ACTIVITIES	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	5,000	0	0	0	5,000
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	5,000	0	0	0	5,000
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	5,000	0	0	0	5,000
	<i>Environmental and Sanitation Management</i>	0	5,000	0	0	0	5,000
	SP5.1 Disaster Prevention and Management	0	5,000	0	0	0	5,000
	910701 - Disaster management	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
Funding:12603 DACF Sources		0	20,000	0	0	0	20,000
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	5,000	0	0	0	5,000
3601	6.1 Combat deforestation, desertification and soil erosion	0	5,000	0	0	0	5,000
360103	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	5,000	0	0	0	5,000
	<i>Environmental and Sanitation Management</i>	0	5,000	0	0	0	5,000
	SP5.2 Natural Resource Conservation and Management	0	5,000	0	0	0	5,000
	910106 - GENDER RELATED ACTIVITIES	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	15,000	0	0	0	15,000
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	15,000	0	0	0	15,000
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	15,000	0	0	0	15,000
	<i>Environmental and Sanitation Management</i>	0	15,000	0	0	0	15,000
	SP5.1 Disaster Prevention and Management	0	15,000	0	0	0	15,000
	910701 - Disaster management	0	15,000	0	0	0	15,000
	Use of goods and services	0	6,500	0	0	0	6,500
	Other expense	0	8,500	0	0	0	8,500
Grand Total		0	67,728	0	0	0	67,728

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	0	0	0	15,222
62	2.12 SOCIAL PROTECTION	0	15,222	0	0	0	15,222
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	0	0	0	15,222
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	0	0	0	15,222
	<i>Social Services Delivery</i>	0	15,222	0	0	0	15,222
	SP2.3 Social Welfare and Community Development	0	15,222	0	0	0	15,222
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
	910601 - Social intervention programmes	0	3,000	0	0	0	3,000
	Use of goods and services	0	3,000	0	0	0	3,000
	910603 - Community mobilization	0	2,222	0	0	0	2,222
	Use of goods and services	0	2,222	0	0	0	2,222
Funding:12200 Retained Internally Generate		0	3,000	0	0	0	3,000
62	2.12 SOCIAL PROTECTION	0	3,000	0	0	0	3,000
6201	12.1 Strengthen social protection for the vulnerable	0	3,000	0	0	0	3,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	3,000	0	0	0	3,000
	<i>Social Services Delivery</i>	0	3,000	0	0	0	3,000
	SP2.3 Social Welfare and Community Development	0	3,000	0	0	0	3,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
	910603 - Community mobilization	0	1,000	0	0	0	1,000
	Use of goods and services	0	1,000	0	0	0	1,000
Funding:12607 DACF Sources		0	863,218	0	0	0	863,218

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	863,218	0	0	0	863,218
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	0	0	0	863,218
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	863,218	0	0	0	863,218
	<i>Social Services Delivery</i>	0	863,218	0	0	0	863,218
	SP2.3 Social Welfare and Community Development	0	863,218	0	0	0	863,218
	910601 - Social intervention programmes	0	863,218	0	0	0	863,218
	Use of goods and services	0	654,253	0	0	0	654,253
	Other expense	0	208,966	0	0	0	208,966
	Funding:13519 Consolidated Fund Sources	0	15,750	0	0	0	15,750
62	2.12 SOCIAL PROTECTION	0	15,750	0	0	0	15,750
6201	12.1 Strengthen social protection for the vulnerable	0	15,750	0	0	0	15,750
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,750	0	0	0	15,750
	<i>Social Services Delivery</i>	0	15,750	0	0	0	15,750
	SP2.3 Social Welfare and Community Development	0	15,750	0	0	0	15,750
	910604 - Child right promotion and protection	0	15,750	0	0	0	15,750
	Use of goods and services	0	7,875	0	0	0	7,875
	Other expense	0	7,875	0	0	0	7,875
Grand Total		0	897,190	0	0	0	897,190

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	0	0	0	12,845
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	0	0	0	12,845
1608	4.3 Modernise and enhance agricultural	0	12,845	0	0	0	12,845
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	12,845	0	0	0	12,845
	<i>Economic Development</i>	0	12,845	0	0	0	12,845
	SP4.2 Agricultural Services and Management	0	12,845	0	0	0	12,845
	910301 - Extension Services	0	12,845	0	0	0	12,845
	Use of goods and services	0	12,845	0	0	0	12,845
Funding:12200 Retained Internally Generate		0	240,000	0	0	0	240,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	160,000	0	0	0	160,000
1608	4.3 Modernise and enhance agricultural	0	160,000	0	0	0	160,000
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	160,000	0	0	0	160,000
	<i>Economic Development</i>	0	160,000	0	0	0	160,000
	SP4.2 Agricultural Services and Management	0	160,000	0	0	0	160,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	140,000	0	0	0	140,000
	Non Financial Assets	0	140,000	0	0	0	140,000
	910301 - Extension Services	0	20,000	0	0	0	20,000
	Use of goods and services	0	20,000	0	0	0	20,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	80,000	0	0	0	80,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	80,000	0	0	0	80,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	80,000	0	0	0	80,000
	Social Services Delivery	0	80,000	0	0	0	80,000
	SP2.5 Environmental Health and Sanitation Services	0	80,000	0	0	0	80,000
	910901 - Environmental sanitation Management	0	63,000	0	0	0	63,000
	Use of goods and services	0	63,000	0	0	0	63,000
	910902 - Solid waste management	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
	910903 - Liquid waste management	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
	Funding:12602 DACF Sources	0	50,000	0	0	0	50,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	50,000	0	0	0	50,000
1608	4.3 Modernise and enhance agricultural	0	50,000	0	0	0	50,000
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	50,000	0	0	0	50,000
	Economic Development	0	50,000	0	0	0	50,000
	SP4.2 Agricultural Services and Management	0	50,000	0	0	0	50,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at n/nessan/)	0	50,000	0	0	0	50,000
	Other expense	0	50,000	0	0	0	50,000
	Funding:12603 DACF Sources	0	5,026,695	0	0	0	5,026,695

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	100,000	0	0	0	100,000
1608	4.3 Modernise and enhance agricultural	0	100,000	0	0	0	100,000
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	100,000	0	0	0	100,000
	<i>Economic Development</i>	0	100,000	0	0	0	100,000
	SP4.2 Agricultural Services and Management	0	100,000	0	0	0	100,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	60,000	0	0	0	60,000
	Use of goods and services	0	60,000	0	0	0	60,000
	910301 - Extension Services	0	40,000	0	0	0	40,000
	Use of goods and services	0	40,000	0	0	0	40,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,926,695	0	0	0	4,926,695
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	4,926,695	0	0	0	4,926,695
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,926,695	0	0	0	4,926,695
	<i>Social Services Delivery</i>	0	4,926,695	0	0	0	4,926,695
	SP2.5 Environmental Health and Sanitation Services	0	4,926,695	0	0	0	4,926,695
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,453,195	0	0	0	2,453,195
	Non Financial Assets	0	2,453,195	0	0	0	2,453,195
	910901 - Environmental sanitation Management	0	40,000	0	0	0	40,000
	Use of goods and services	0	40,000	0	0	0	40,000
	910902 - Solid waste management	0	2,027,988	0	0	0	2,027,988
	Use of goods and services	0	2,027,988	0	0	0	2,027,988
	910903 - Liquid waste management	0	405,511	0	0	0	405,511
	Use of goods and services	0	405,511	0	0	0	405,511
Funding:13521 Consolidated Fund Sources		0	512,785	0	0	0	512,785

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	512,785	0	0	0	512,785
1608	4.3 Modernise and enhance agricultural	0	512,785	0	0	0	512,785
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	512,785	0	0	0	512,785
	<i>Economic Development</i>	0	512,785	0	0	0	512,785
	SP4.2 Agricultural Services and Management	0	512,785	0	0	0	512,785
	910301 - Extension Services	0	70,000	0	0	0	70,000
	Use of goods and services	0	70,000	0	0	0	70,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at necessary)	0	442,785	0	0	0	442,785
	Use of goods and services	0	442,785	0	0	0	442,785
Grand Total		0	5,842,325	0	0	0	5,842,325