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

MEETING OF THE AFIGYA KWABRE NORTH DISTRICT ASSEMBLY AT BOAMANG HELD ON THURSDAY,30th OCT
APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE GENERAL ASSEMBLY TO THIS 2026 COMPOSITE B
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	GOODS AND SERVICE	CAPITAL EXPENDITURE
GH¢ 7,436,282.00	GH¢8,415,555.00	GH¢32,023,663.00

TOTAL BUDGET – GH¢47,875,500.00

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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 228.0km^2 representing 0.94 percent of the entire region (24,370.5km^2). It lies between Longitude 1^{o}40’W and 1^{o}25’W and Latitude 6^{o}50’N and 7^{o}10’N. The District shares boundaries with five districts, in the North with Ejura-Sekyedumasi Municipal, Afigya Kwabre South District to the South, Sekyere South District to the East and Atwima Nwabiagya North and Offinso South Municipal to the West all in the Ashanti Region. The location of the District falls within the forest zone of Ghana.

The District was carved out from the defunct Afigya Kwabre District Assembly in 2017 in pursuance to the 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 has 31 settlements (27 communities), which are divided into Three (3) Area Councils and further sub-divided into 15 Electoral Areas. Politically and administratively, the District covers the entire Afigya Kwabre North Consistency. Some of the notable communities in the District include; Denase, Akom, Nkwantakese, Esaase, Ahenkro, Kwamang, Amoako, Boamang, Maase, Kyerekrom, Nsuotem, Abroma, Penteng, Soko, Akom, Tetrem and Kyekyewere.

1.2 Population Structure

According to the 2021 Population and Housing Census (PHC), the Afigya Kwabre North District has a total population of 73,330 which accounts for 1.3 percent and 0.2 percent of the population of Ashanti Region and Ghana respectively. In comparison to the 2010 population of 47,649 people in the District, 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%. Males constitute 41,257 thus 49.9% and Females constitute 41,422 representing 50.1%.

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

The average household size of the district 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.

1.4 Mission

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

1.5 Goals

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

1.6 Core Functions

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

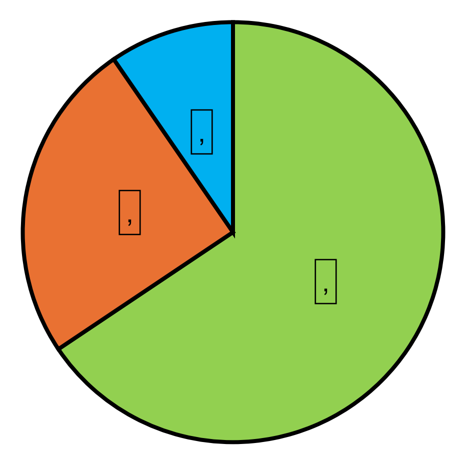
- Be responsible for the overall development of the District.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- Promote Local Economic Development (LED) activities in the District.
- Promote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

1.7 District Economy

Explicitly, Figure 1.7.1 shows the District economy in glace, 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. The key agricultural sub-sectors include crops, livestock, fisheries, agro-forestry and non-traditional commodities. The farming practices in the District include mono-cropping, mixed cropping and mixed farming. Comparatively, the District's proportion (65.6%) is considerably higher than the regional average of 36.6 percent and national average of 45.8 percent. In addition, 29.6 percent of all households engaged in agriculture are into multiple farming activities in the District and it is estimated that 43.2 percent of income of the people comes from Agriculture.

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

3. Road Network

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

These feeder roads linked up the agricultural production centres and major settlements in the District. However, there is the need to undertake routine and periodic maintenance on these roads. There is a truck road linking the District's capital to the Kumasi-Offinso-Akomadan Highways. Table 3.1 shows the level of road network in the District.

Table 3.1: Road Network in the District

Road Class	Roads	Road Condition
1st Class	• Kumasi-Denase-Ahenkro-Offinso Road	Good
2nd Class	• Boamang-Offinso Road • Maase-Adukro-Oyera Road • Amoako-Domeabra-Agona Road • Akom-Nkwantakese Road • Boamang-Soko-Abroma-Adukro • Ahenkro-Kwamang-Boamang-Tetrem-Kyekyewere Road	Fair
3rd Class	• Denase-Esaase-Pampatia-Penteng Road • Amponsahkrom Junction-Amponsahkrom • Abidjankrom Junction-Abidjankrom • Kwamang-Duaponko Road • Banko Junction-Banko Road • Prabon Junction-Prabon Road	Poor

Source: DMTDP, 2022-2025, 2025.

4. Energy

Most occupied households in the District 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 district 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.

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 CHPS 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 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 district has 47 schools comprising of 36 public and 11 private. Also, there are 4 Senior High Schools (SHS) in the district 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 District has over four (4) market centres but all of them have no ultra-modern market facilities. The District has five (5) weekly market days at Kyekyewere (Fridays), Tetrem (Tuesdays), Kwamang (Tuesdays), Nkwantakese (Wednesdays) and Boamang (Fridays). About 75.0 percent of the District have access to these periodic markets. Despite the existence of these facilities, there is still the challenge of post-harvest losses in the District, which can largely be attributed to lack of storage system and processing facilities.

Middle women mainly from Kumasi, Suame, Agona and Offinso play an important role in the marketing of agricultural produce in the District. Most of the farmers sell off their produce to these middle women and men on market days which they in turn sell at urban markets within and outside the District. Unfortunately, these middle women dictate the prices of the agricultural produces and in most cases the negotiations are unfavourable to the farmers. There is, therefore, the need to promote the patronage of the locally produced foodstuffs by the School Feeding Programme, Second Cycle Institutions and among others. The District have signed agreement on construction of ultra-modern market stores facilities at Ahenkro under Build- Operate and Transfer agreement under the Public Procurement ACT 2003(ACT 663)(at 90% 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% 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 District are Ghana Water Company Systems, Small Town Water Systems, Boreholes and Hand-dug wells. There are 134 boreholes and 13 hand-dug wells in the District. Boamang, Kyerekrom, Amoako, Kwamang, Tetrem and Kyekyewere have small town water systems whereas Ahenkro, Denase, Akom and Nkwantakese have access to Ghana Water Company Systems. The District has potable water coverage of about 80.1 percent as at 2024 with an average distance of 284.0m. There is the need therefore to provide additional water facilities to close the gap and to meet the demand of the growing population. This also calls for the provision of additional water facilities after the post-COVID-19 pandemic.

There are 383 known household latrines and 15 communal toilets whereas pit latrines are the dominant household method of liquid waste disposal among most of the rural communities. In most of the rural communities, there is usually only one pit latrine for the whole community. The District has 12.1 percent access to improved public toilet facilities and 1.5 percent access to improved household toilet facilities with an average distance of 264.4m. There are no drains and culverts in most communities to manage household liquid waste. These inadequate sanitary facilities for the disposal of solid and liquid waste are the major causes of diseases like malaria, cholera and 12decentration in the District. However, the District has Bye laws to regulate environmental management activities in the built environment

10. Tourism

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

Natural Lake located at Kyekyewere	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%). Most of these houses have poor or no drains at all, unkempt surrounding and exposed foundations due to erosion. There are serious gully erosions in almost all the communities especially Kyekyewere, Tetrem, Kwamang, Akom, Denase and other parts of the District. In addition, most of the communities in the District lack proper settlement schemes for proper land-uses.

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

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

1.8 Key Issues/Challenges

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

- Inadequate basic social and economic infrastructure (Education, Health, Electricity, Market, Water, Sanitation and Road).
- Poor Road Conditions at Duoponko, Banko, Abidjakrom, Prabon, Soko, Abroma Adukro, etc.
- Limited access to finance for Local Economic and Agricultural Development.
- Limited revenue sources in the District.
- 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, 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 1NO.4 Units 2 Bedroom Semi-Detached with a Hall,W.C, Hath and 1No.Overhead Tank with Rambo	
2	Completion of the Construction of 1No. Dining Hall for Afigyaman Senior High School at Kyekyewere	
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	

No.	Name of Achievement/Project	Picture

4	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.	
5	Re-roofing of District Education Office Block at Boamang-DACF-100%Completed and in -use.	
6	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-RFG 100%Completed and	
7	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	

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

	Achievement/Project	
14	Distribution of 600 customized Exercise books to Selected Schools in the District (2026 6th 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	Picture

	Achievement/Project	
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 ferlitilizer 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%) recorded the highest performance followed by Fines (81.51%), Property Rates (57.06%), Licenses (54.44%),Lands (54.22%) and the least performance is other rates (45.50%) 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 at 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.	%performance as per item as at September 2025.
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.**
IGF	905,257.00	883,807.73	1,301,538.50	1,250,528.71	1,318,403.22	**767,255.00**
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
Hon. Assembly Members Sittings Allowance					257,400.00	57,200.00
Goods and Services Transfer	56,000.00	11,829.43	93,500.00	0	101,500.00	0
Assets Transfer	22,309.50	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
DACF-MP	730,000.00	589,657.72	3,700,000.00	1,649,214.41	1,393,934.84	810,723.58
DACF-PWD	164,951.00	169,756.66	220,000.00	195,971.58	863,218.39	263,932.91
DACF RFG	1,821,733.00	0	1903,255.69	1,503,172.00	503,102.82	0
Donor Transfers (MAG)	59,098.63	59,098.63	0		0	0
Other Donor Transfers (GPSNP11)	562,785.03	50,000.00	1,123,531.08	216,072.00	1,875,597.74	199.953.29
Other Donor Transfers(GAMA)			50,000.00	0	50,000.00	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**

1.10.3 Expenditure Performance

As at 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, 2025**
Compensation of Employees	3,415,051.00	3,414,817.64	4,419,627.40	4,411,270.42	7,304,800.00	5,462,579.59
Hon.Assembly Members Sitting allowance					257,400.00	57,200.00
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
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
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

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
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
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
Improvement in BECE Performance	BECE Performance improved	BECE Pass Rate	100%	93.50%	100%	95.30 %	100%	95.75%	100%	100%	100%
Improvement in Agricultural Productivity	Agricultural Productivity improved	Percentage increase in crops yield	10%	12%	13%	10%	13%	13%	15%	15%	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	1. Place the Names of Tax Defaulters on Community's	DFO, DBA, DIO, Revenue Head

and announcement of Names of Tax Defaulters on Community's Notice Boards and Information Centers	Notice Boards every quarter	
	2. Announce the Names of Tax Defaulters on Community Information Centers monthly	DFO, DBA, DIO, Revenue Head
	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 Superintenden t	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	1. Conduct two (2) Training	DFO, DBA, DPO, IA, Revenue Head, HRM.

training and motivation of Revenue and Commission Collectors, Development control team and revenue mobilisation taskforce	Programmes for Revenue and Commission Collectors, Development control team and revenue mobilisation team in the District in the first and third quarter of 2026.	
	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 need to acquire 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 and other rate items.
- Provision of Logistics such as Vests, Raincoats etc and motivation needs to be given to the Revenue Collectors and Taskforce.
- Setting up revenue point at the various police checkpoint to check and monitor the defaulters of the sand winning operators activities.

RENT

- To encourage monthly target setting for revenue collectors to improve rent collection on community centers, Markets, 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 to jointly fund and operate certain projects such as markets and stores.
- Ahenkro Asto-turf would be operated and regulated by the Assembly so that the revenue generated can go to 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 newly built without 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 serve as deterrent to 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 producers, pig 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 their operations.

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 Sand trucks who 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 without number plate.

OTHER GENERAL STRATEGIES FOR REVENUE MOBILIZATION

- Promote public awareness on the budget and for that matter, the development projects and programmes of the Assembly.
- Sensitization of the public on the relevance of paying their taxes and rates through the Fish FM radio station, Information 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 the performance of 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. Lorry station parks 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 when rate payers pays an amount, he or she can get the notification instantly and which will improve the database of the Assembly as well as its financial reporting.
- Broad consultation on the fixing of rates between the Assembly and the stakeholders in arriving at acceptable levels of 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 Tetrem for effective 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

The Management and Administration budget programme objectives are:

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

2. Budget Programme Description

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

The programme is being implemented and delivered through the offices of the Central Administration Department and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, Planning Unit, Budget Unit, Procurement Unit, Statistical Service Department, Management Information Service (MIS) Unit, Radio Unit and Records Unit, Human Resource Department, Information Service Department, Accounts Unit and Revenue Unit, and Internal Audit Unit.

A total staff strength of 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 Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund-Responsiveness Factor Grant (DACF-RFG) and other Donor

Funds

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The Sub-programme objectives of the General Administration are:

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

2. Budget Sub-Programme Description

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

The Sub-programme seeks to perform the core functions of ensuring transparency and good governance in the District through the implementation of programmes, projects and activities undertaken by the twelve (12) departments of Assembly in order to ensure the effectiveness and efficiency in the performance of the District. The Sub-programme is being delivered through the offices or units of the Central Administration. The various units/departments involved in the delivery of the sub-programme include; General Administration Unit, Procurement Unit, Statistical Service Department, Management Information Service (MIS) Unit, Radio Unit, Records Unit, and Information Service Department.

Under the Sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the Sub-programme is thirty-nine (39) with funding from the Assembly's Internally Generated Fund (IGF) and GoG transfer (DACF,etc).
Beneficiaries of this Sub-programmes are the Departments, Regional Coordinating Council, Quasi Institutions, Traditional Authorities, Non-Governmental Organizations, Civil Society Organizations and the general public. The main challenges this Sub-programme will encounter are inadequate, delay and untimely release of funds, inadequate staff accommodation, inadequate vehicles and other logistics.

3. Budget Sub-Programme Description

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

Table 2.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at	2026	202	2028	2029

			Septembe r.		7		
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-6th 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

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

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

2. Budget Sub-Programme Description

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

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

There are twelve (12) staff under the Finance Department and the Internal Audit to implement this Sub-programme. The Sub-programme is to be funded from IGF, DACF and GOG. It is expected that the Sub-programme is to benefit the Finance Department, the Internal Audit, Other Departments/Units and the general public. The challenge faced by the Department in implementing the Sub-programme include lack of adequate permanent revenue collectors ,inadequate data on ratable items and inadequate logistics like rain coats, torchlight, identification cards and wellington booths for revenue mobilisation.

3. Budget Sub-Programme Description

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

Table 2.3: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Septembe r.	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

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

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

2. Budget Sub-Programme Description

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

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

The interned beneficiaries of this programme are staff from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other stakeholders. Under this, two (2) staff will carry out the implementation of the Sub-programme with main funding from IGF, DACF,GOG and DACF-RFG. The work of the human resource management is challenged with inadequate logistics and funds.

3. Budget Sub-Programme Results Statement

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

Table 2.5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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

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

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

2. Budget Sub- Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 2.7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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
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	

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

The Sub-programme objectives of the Legislative Oversights are:

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

2. Budget Sub- Programme Description

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

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

The Sub-programme is being implemented with the support of ten (10) staff of the Central Administration Department (Administrative Unit). The Sub-programme is being funded through the IGF, DACF and GOG. The beneficiaries of this Sub-programme are the Administration Unit, Other Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and the general public.

3. Budget Sub-Programme Results Statement

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

Table 2.9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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	Number of Ordinary	3	3	4	4	4	4

Meetings conducted	General Assembly meetings organized						
	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

The Programme objectives are:

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

2. Budget Programme Description

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

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

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

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

The funding sources for the programme include IGF, DACF, GOG, DACF-RFG and other Donor Funds. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of ten (10) from the Social Welfare and Community Development Department, nine (9) Environmental Health Unit and, Birth and Death Registry (1) with support from staffs of the Ghana Education Service and Ghana Health Service.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

The main source of revenue for the Sub-programme include IGF, DACF-RFG, DACF, GOG and Other Donor Funds. The main beneficiaries of the programme are Children, Youth, and Adult, Communities, General Public, Education Department and other stakeholders. The main challenges encountered in carrying out this sub-programme include inadequate and late release of funds (DACF, GOG), inadequate office equipment, inadequate school buildings, etc.

3. Budget Sub-Programme Results Statement

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

Table 2.11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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.
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) Organising Mock Exams for schools, procurement of exercises books for schools, Scholarship and Bursaries.	Completion of 1No. 2-Unit KG Block with office and store room at KY Methodist School
	Completion of 1No. 6-Unit Classroom Block at Pampatia
	Construction of 1No. 3-Unit Classroom Block for Canadian R/C school
	Rehabilitation of Banko D/A Primary School and KG Blocks
	Manufacturing and supply of mono and Dual School Desks, chairs, in the District
	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.
	Completion of 1No. 3 unit classroom block with store room and office at Kwamang SDA JHS
	Completion of 1No. 5unit classroom block at Akom
	Completion of INo.ICT Centre at Soko

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

The services will delivered through the provision of health facilities and training programmes in the District. The funding sources are estimated to come from IGF, DACF-RFG, DACF, GOG and Other Donor Funds. The Communities, General Public, Health Department and the other Departments will be the beneficiaries of the Sub-programme. The Sub-programme would be delivered through the offices of the District Health Directorate with challenges militating against the success of this Sub-programme include delay and untimely release of funds from central government, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Table 2.13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Health care services improved	Number of Heath 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 of1No. 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

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

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

2. Budget Sub- Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 2.15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at Septembe r	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

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

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

2. Budget Sub- Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 2.17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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

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

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

2. Budget Sub-Programme Description

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

The services will delivered through the provision of cleaning-up exercises, constructing of toilet facilities and training programmes in the District. The funding sources are from IGF, DACF-RFG, DACF, GOG, etc The Communities, General Public, Environmental Health Unit and the other Departments will be the beneficiaries of the Sub-programme. The Sub-programme would be delivered through the office the Environmental Health Unit with a total staff strength of ten (10). Challenges militating against the success of this Sub-programme 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 Market Places, 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

The Programme objectives are:

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

2. Budget Programme Description

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

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

The Programme is implemented with funding from IGF, DACF, GOG and other Donor Funds of the Assembly such as Ghana Productivity Safety Net Project 11(GPSNP11). The beneficiaries of the programme include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

The Sub-programme is to be funded from DACF, IGF and GOG. The Town and Country Planning Unit, Works Department, Traditional Authority, Community and the General Public are the beneficiaries of the Sub-programme. There is six (6) staff to support the implementation of the programme. The major challenge facing the Department is the inadequate staffing levels, and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 2.21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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

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

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

2. Budget Sub-Programme Description

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

The Works Department will be involved in the implementation of the sub-programme supported by the Building Unit, the Water and Sanitation Unit. The Department has eight (8) staff who will be involved in the implementation of the Sub-programme. The funding sources for this Sub-programmes are DACF, DACF-RFG, GOG and IGF. The major beneficiaries include the Communities, the General Public and the Works Department. The implementation of the Sub-programme is faced with the challenge of untimely release of GOG Goods and Services, inadequate funds for implementation of programs and projects.

3. Budget Sub-Programme Results Statement

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

Table 2.23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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,Kyekyewere,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,Esaase,Boamang,Maase,Tetrem,Kyekyewere,Oyera,Adukro,Abroma,etc
Supervision and regulation of infrastructure development Fuel for official vehicle for supervision, Site Meetings,etc	Completion of INo.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

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

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

2. Budget Sub- Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 2.25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Feeder roads improved	Length of feeder road reshaped	14.0km	5.5km	15.0km	15.0 km	15.0 km	15.0 km

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 2.26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	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

The budget programme objectives are;

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

2. Budget Programme Description

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

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

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

The Programme is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Resource. Total staff strength of seventeen (17) are involved in the delivery of the programme. This programme will be funded from IGF, DACF, DACF-RFG, GOG and other Donor Funds (GPSNP11)

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub- Programme Description

The Sub-programme looks at developing the local markets to improve the sales of MSMEs in the District. This will create competitiveness atmosphere for the MSMEs to increase their productivity. This programme will be implemented by the Business Advisory Resource of the Trade and Industry Department with a staff strength of one (1). The IGF, DACF, DACF-RFG and GOG are the major sources of revenue to fund the implementation of the sub-programme. The beneficiaries include the Business Advisory Centre, MSMEs, Communities and the general public. The major challenge faced is the delay in the release of the Central Government Transfers and inadequate staff.

3. Budget Sub-Programme Results Statement

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

Table 2.27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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
	Construction of ultra-modern 24-hour economy model market at Ahenkro
Trade Development and Promotion Public education on training and other related activities in the district.	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

The Sub-programme objective of the Agricultural Development is:

- To improve agriculture productivity through sustainable agriculture financing.

2. Budget Sub-Programme Description

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

In improving agriculture productivity in the District, the Department has initiated the Planting for Food and Jobs (PFJ) and it 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

The Budget Programme objectives are:

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

2. Budget Programme Description

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

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

2. Budget Sub- Programme Description

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

The sub-programme is to be funded from IGF, DACF, DACF-RFG and GOG. It is expected that the sub-programme is to benefit the Communities, general public, Disaster

Victims and the NADMO Unit. The challenge faced by the Unit is the delay in the release of DACF which forms a huge proportion of the budget earmarked the Unit.

3. Budget Sub-Programme Results Statement

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

Table 2.31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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

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

- To reverse forest and land degradation.

2. Budget Sub- Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 2.33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2022 7	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	Acquisition of office furniture and fittings-Assembly	Acquisition of 2N0.Office Table and Chair	DACF	15,000.00	None
2	Procurement and installation of CCTV security system at the office administration block and other office equipment(Multi colour Printer and Laptop	Procurement and installation of 1No. CCTV security system at the office administration block and other office equipment(1No.Multi colour Printer and 1No.Laptop	DACF	120,000.00	None
3	Furnishing of Hon.DCE Bungalow(5bedroom 2-storey,entrance –Furniture and Fittings, Plant and Machinery,etc.			320,999.00	None
4	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
5	Completion of 1No. 6-Unit Classroom Block at Pampatia	1No. 6-Unit Classroom Block	DACF	696,451.07	None
6	Construction of 1No. 3-Unit Classroom Block for Canadian R/C school	1No. 3-Unit Classroom Block	DACF	750,000.00	None
7	Rehabilitation of Banko D/A Primary School and KG Blocks		DACF	400,000.00	None
8	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
9	Completion of 1No. 5unit classroom block at Akom	1No. 5unit classroom block	DACF-MP	100,000.00	None
10	Completion of 1No.ICT Centre at Soko	1No.ICT centre	DACF-MP	100,000.00	None
11	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
12	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

13	Expansion(upgrade) of Ahenkro health center		DACF	1,610,585.59	None
14	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
15	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
16	Construction of1No. 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
17	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
18	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
19	Completion of 1No. 12-Seater Water Closet Toilet at Amoako	1No. 12-Seater Water Closet Toilet	DACF	750,000.00	None
20	Completion of 1No. 10-Unit Institutional Water Closet Toilet at Ahenkro-(SSD)	1No. 10-Unit Institutional Water Closet Toilet	DACF	408,740.20	None
21	Completion of 1No. 10-Unit Institutional Water Closet Toilet at Tetrem-(SSD	1No. 10-Unit Institutional Water Closet Toilet	DACF	408,740.20	None
22	Construction of 1No.final dislodging site for liquid waste at Ahenkro	1No.final dislodging site	DACF	405,511.39	None
23	Construction of ultra-modern 24-hour economy model market at Ahenkro	Construction of INo. ultra-modern 24-hour economy model	DACF	7,683,738.00	None

		market			
24	Construction of 1no.Unit Pen at the Assembly	1no.Unit Pen	DACF	65,000.00	None
25	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,Kyekyewere,etc	Drilling and mechanization of 10No. boreholes with platforms and overhead tanks	DACF	732,542.00	None
26	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,Kyekyewere,Oyera,Adukro,Abroma,etc	Drilling and mechanization of 19No. boreholes with platforms and overhead tanks	DACF	1,900,000.00	None
27	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
28	Completion of 1No.Akom Community Centre	1No.Community Centre	DACF	500,000.00	None
29	Completion of 1 No.Amoako Community centre	1No.Community Centre	DACF	1,500,000.00	None
30	Rehabilitation of 1No. Boamang Police Cell	1No. Police Cell	DDF	150,000.00	None
31	Construction of 1no.chicken pen for Assembly's poultry farm	1No.chicken pen	IGF	140,000.00	None

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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. AKNDA.04/CD/01^A

Your Ref No. ____________

Date: 3 - 11 - 2025

SUBMISSION OF 2026-2029 COMPOSITE BUDGET ACTIVEBASE SOFTWARE STATEMENT

We submit, herewith a copy of the 2026-2029 Composite Budget Activebase Software Statement for your study and necessary action, please.

Counting on your usual cooperation.

Thank you.

ANTHONY AMATEY HADJOR
(DISTRICT CO-ORDINATING DIRECTOR)
For: DISTRICT CHIEF EXECUTIVE

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

Cc.

The Finance Minister
Ministry of Finance
Ministries- Accra.

The Administrator
District Assemblies Common Fund Secretariat
Ministries-Accra.

The Hon. Regional Minister
Ashanti Regional Co-ordinating Council
Kumasi-Ashanti.

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	**GOODS AND SERVICE**	**CAPITAL EXPENDITURE**
GH¢ 7,436,282.00	GH¢8,415,555.00	GH¢32,023,663.00

TOTAL BUDGET – GH¢47,875,500.00

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

Mr. Anthony Amatey Hadjor
(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

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective		In-Flows	Expenditure	Surplus / Deficit	%
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. appriopriate 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**

Costing Personnel

Subitem	Description	Grade		2026 ¢	2027	2028	Source of Funding

Vote 452 Afigya Kwabre North District Assembly- Boaman

Department 01 Central Administration **Organisation Code: 4520101001**

Division 01 Administration (Assembly Office)

Unit 001

Unit 2 26 Ashanti

Unit 3 43 Afigya Kwabre North District Assembly- Boaman

Programme 91001 Management and Administration

Sub - Programme 91001001 SP1.1: General Administration

Subitem	Description	Grade		2026 ¢	2027	2028	Source of Funding
2111001	Established Post	Assist Dir 11A…	1	87,213	88,086	88,086	
2111001	Established Post	Snr.Excutive Officer	1	67,493	68,168	68,168	
2111001	Established Post	Snr.Excutive Officer.	1	64,958	65,608	65,608	
2111001	Established Post	Stenographer Secretary	1	76,216	76,978	76,978	
2111001	Established Post	Stenographer Secretary.	1	62,257	62,880	62,880	
2111001	Established Post	Deputy Director	1	272,424	275,149	275,149	
2111001	Established Post	Assist.Dir 1	1	103,235	104,267	104,267	
2111001	Established Post	Asst.Programmer	1	71,247	71,959	71,959	
2111001	Established Post	Assist Dir 11A.	1	88,703	89,590	89,590	

Subitem	Description	Grade		2026 ¢	2027	2028	Source of Funding
2111001	Established Post	Programmer	1	88,703	89,590	89,590	
2111001	Established Post	Assist Dir 11B	1	76,216	76,978	76,978	
2111001	Established Post	Assist Dir 11B.	3	221,069	223,280	223,280	
2111001	Established Post	Assist Dir 11B..	1	71,247	71,959	71,959	
2111001	Established Post	Assist Dir 11B….	1	70,054	70,755	70,755	
2111001	Established Post	Snr. Budget Analyst	1	103,235	104,267	104,267	
2111001	Established Post	Budget Analyst	1	85,762	86,620	86,620	
2111001	Established Post	Assist Dir 11A	1	90,211	91,113	91,113	
2111001	Established Post	Heavy Duty Driver	1	47,540	48,016	48,016	
2111001	Established Post	Asst. Budget Analyst	1	72,458	73,182	73,182	
2111001	Established Post	Asst. Budget Analyst.	1	73,690	74,427	74,427	
2111001	Established Post	Asst. Budget Analyst..	1	70,054	70,755	70,755	
2111001	Established Post	Snr. Development Planning Officer	1	104,990	106,040	106,040	
2111001	Established Post	Development Planning Officer	2	177,406	179,180	179,180	
2111001	Established Post	Procurement Officer	1	87,220	88,092	88,092	
2111001	Established Post	Principal Executive Officer	3	213,740	215,878	215,878	
2111001	Established Post	Yard Foreman	1	59,188	59,780	59,780	
2111001	Established Post	Driver GD 11	1	31,722	32,039	32,039	

Subitem	Description	Grade		2026 ¢	2027	2028	Source of Funding
2111001	Established Post	Driver GD 111	1	27,256	27,529	27,529	
2111001	Established Post	Asst. Security Officer	1	39,023	39,413	39,413	
2111001	Established Post	Snr.Internal Auditor	1	103,259	104,291	104,291	
2111001	Established Post	Asst. Internal Auditor	1	85,870	86,729	86,729	
2111001	Established Post	Asst. Internal Auditor Trainee	1	73,690	74,427	74,427	
2111001	Established Post	Asst.Internal Auditor	1	73,690	74,427	74,427	
2111001	Established Post	Asst. Procurement Officer	1	74,942	75,692	75,692	
2111102	Monthly Paid and Casual Labour	Monthly Paid and Casual Labour		167,982	169,661	169,661	
2111238	Overtime Allowance	Overtime Allowance		4,500	4,545	4,545	
2111248	Special Allowance/Honorarium	Special Allowance/Honorarium-		12,000	12,120	12,120	
2111243	Transfer Grants	Transfer Grants		25,000	25,250	25,250	
Total			**39**	**3,325,465**	**3,358,719**	**3,358,719**	
Total			**39**	**3,325,465**	**3,358,719**	**3,358,719**	
Total			**39**	**3,325,465**	**3,358,719**	**3,358,719**	
Total			**39**	**3,325,465**	**3,358,719**	**3,358,719**	
Total			**39**	**3,325,465**	**3,358,719**	**3,358,719**	

Subitem Description		Grade		2026 ¢	2027	2028	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman					
Department	02	Finance					
Division	00						
Unit	001						
Unit 2	26	Ashanti					
Unit 3	43	Afigya Kwabre North District Assembly- Boaman					
Programme	91001	Management and Administration					
Sub - Programme	91001002	SP1.2: Finance and Revenue Mobilization					
2111001	Established Post	Revenue Inspector	1	49,669	50,166	50,166	
2111001	Established Post	Snr.Revenue Supt	1	77,512	78,287	78,287	
2111001	Established Post	Snr.Revenue Supt.	1	72,458	73,182	73,182	
2111001	Established Post	Higher Revenue Inspector	1	45,964	46,424	46,424	
Total			**4**	**245,604**	**248,060**	**248,060**	
Total			**4**	**245,604**	**248,060**	**248,060**	
Total			**4**	**245,604**	**248,060**	**248,060**	
Total			**4**	**245,604**	**248,060**	**248,060**	
Total			**4**	**245,604**	**248,060**	**248,060**	

Organisation Code: 4520200001

Subitem Description		Grade		2026 ¢	2027	2028	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman					
Department	04	Health				**Organisation Code: 4520402001**	
Division	02	Environmental Health Unit					
Unit	001						
Unit 2	26	Ashanti					
Unit 3	43	Afigya Kwabre North District Assembly- Boaman					
Programme	91006	Social Services Delivery					
Sub - Programme	91006005	SP2.5 Environmental Health and Sanitation Services					
2111001	Established Post	Labourer	1	24,223	24,465	24,465	
2111001	Established Post	Asst. Env Health Analyst.	2	144,916	146,365	146,365	
2111001	Established Post	Asst. Env Health Analyst	1	76,216	76,978	76,978	
2111001	Established Post	Env Health Asst..	1	52,600	53,126	53,126	
2111001	Established Post	Env Health Asst 11	1	58,199	58,781	58,781	
2111001	Established Post	Head Sanitary Labourer	1	27,250	27,522	27,522	
2111001	Established Post	Snr.Env Health Asst	2	93,491	94,426	94,426	
2111001	Established Post	Env Health Asst	1	55,323	55,876	55,876	
Total			**10**	**532,218**	**537,540**	**537,540**	
Total			**10**	**532,218**	**537,540**	**537,540**	
Total			**10**	**532,218**	**537,540**	**537,540**	

Subitem Description	Grade		2026 ¢	2027	2028	Source of Funding
Total		**10**	**532,218**	**537,540**	**537,540**	
Total		**10**	**532,218**	**537,540**	**537,540**	

Subitem	Description	Grade		2026 ¢	2027	2028	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman					

Department 06 Agriculture **Organisation Code: 4520600001**

Division 00

Unit 001

Unit 2 26 Ashanti

Unit 3 43 Afigya Kwabre North District Assembly- Boaman

Programme 91008 Economic Development

Sub - Programme 91008002 SP4.2 Agricultural Services and Management

Subitem	Description	Grade		2026 ¢	2027	2028	Source of Funding
2111001	Established Post	Snr.Agric Officer	2	147,379	148,853	148,853	
2111001	Established Post	Technical Officer..	2	100,013	101,013	101,013	
2111001	Established Post	Technical Officer	1	53,992	54,532	54,532	
2111001	Established Post	Snr.Agric Officer.	1	72,458	73,182	73,182	
2111001	Established Post	Snr.Technical Officer 1	1	65,488	66,143	66,143	
2111001	Established Post	Asst.Agric Officer.	1	77,519	78,294	78,294	
2111001	Established Post	Agric Officer.	1	87,220	88,092	88,092	
2111001	Established Post	Agric Officer	1	93,304	94,237	94,237	
2111001	Established Post	Chief Tech.Officers…	1	95,286	96,239	96,239	
2111001	Established Post	Chief Tech.Officers.	1	103,951	104,990	104,990	
2111001	Established Post	Chief Tech.Officers	1	106,788	107,855	107,855	

Subitem	Description	Grade		2026 ¢	2027	2028	Source of Funding
2111001	Established Post	Director of Agric	1	130,713	132,020	132,020	
2111001	Established Post	Technical OfficerGD11	1	51,721	52,238	52,238	
2111001	Established Post	Agric Officer…	1	85,774	86,632	86,632	
Total			**16**	**1,271,606**	**1,284,322**	**1,284,322**	
Total			**16**	**1,271,606**	**1,284,322**	**1,284,322**	
Total			**16**	**1,271,606**	**1,284,322**	**1,284,322**	
Total			**16**	**1,271,606**	**1,284,322**	**1,284,322**	
Total			**16**	**1,271,606**	**1,284,322**	**1,284,322**	

Subitem	Description	Grade		2026 ¢	2027	2028	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman					
Department	07	Physical Planning				**Organisation Code: 4520701001**	
Division	01	Office of Departmental Head					
Unit	001						
Unit 2	26	Ashanti					
Unit 3	43	Afigya Kwabre North District Assembly- Boaman					
Programme	91007	Infrastructure Delivery and Management					
Sub - Programme	91007002	SP3.2 Public Works, Rural Housing and Water Management					
2111001	Established Post	Technical Officer 11	1	51,779	52,296	52,296	
2111001	Established Post	Technical Officer 1	1	56,267	56,830	56,830	
2111001	Established Post	SeniorTechnical Officer11	1	65,488	66,143	66,143	
2111001	Established Post	Asst. Physical Planning Officer	1	70,056	70,756	70,756	
2111001	Established Post	Planning Officer	1	90,211	91,113	91,113	
2111001	Established Post	Senior Gardener	1	24,223	24,465	24,465	
Total			**6**	**358,023**	**361,603**	**361,603**	
Total			**6**	**358,023**	**361,603**	**361,603**	
Total			**6**	**358,023**	**361,603**	**361,603**	
Total			**6**	**358,023**	**361,603**	**361,603**	
Total			**6**	**358,023**	**361,603**	**361,603**	

Subitem Description		Grade		2026 ¢	2027	2028	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman					
Department	08	Social Welfare & Community Development			**Organisation Code: 4520801001**		
Division	01	Office of Departmental Head					
Unit	001						
Unit 2	26	Ashanti					
Unit 3	43	Afigya Kwabre North District Assembly- Boaman					
Programme	91006	Social Services Delivery					
Sub - Programme	91006003	SP2.3 Social Welfare and Community Development					
2111001	Established Post	Social Dev't Officer	1	90,211	91,113	91,113	
2111001	Established Post	Social Dev't Officer.	1	85,762	86,620	86,620	
2111001	Established Post	Snr Mass Edu. Officer	1	74,942	75,692	75,692	
2111001	Established Post	Asst. Soc Dev't Officer	3	221,094	223,305	223,305	
2111001	Established Post	Asst. Soc Dev't Officer.	2	144,916	146,365	146,365	
2111001	Established Post	Asst. Soc Dev't Officer…	1	70,056	70,756	70,756	
Total			**9**	**686,981**	**693,850**	**693,850**	
Total			**9**	**686,981**	**693,850**	**693,850**	
Total			**9**	**686,981**	**693,850**	**693,850**	
Total			**9**	**686,981**	**693,850**	**693,850**	
Total			**9**	**686,981**	**693,850**	**693,850**	

Subitem Description		Grade		2026 ¢	2027	2028	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman					
Department	10	Works				**Organisation Code: 4521001001**	
Division	01	Office of Departmental Head					
Unit	001						
Unit 2	26	Ashanti					
Unit 3	43	Afigya Kwabre North District Assembly- Boaman					
Programme	91007	Infrastructure Delivery and Management					
Sub - Programme	91007002	SP3.2 Public Works, Rural Housing and Water Management					
2111001	Established Post	Technician Engineer..	2	124,516	125,761	125,761	
2111001	Established Post	Snr.Engineer	1	126,380	127,643	127,643	
2111001	Established Post	Quantity Surveyor	1	88,703	89,590	89,590	
2111001	Established Post	Asst.Engineer	3	210,155	212,256	212,256	
2111001	Established Post	Technician Engineer	1	65,113	65,764	65,764	
Total			**8**	**614,867**	**621,016**	**621,016**	
Total			**8**	**614,867**	**621,016**	**621,016**	
Total			**8**	**614,867**	**621,016**	**621,016**	
Total			**8**	**614,867**	**621,016**	**621,016**	
Total			**8**	**614,867**	**621,016**	**621,016**	

Subitem Description		Grade		2026 ¢	2027	2028	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman					
Department	17	Birth and Death			**Organisation Code: 4521700001**		
Division	00						
Unit	001						
Unit 2	26	Ashanti					
Unit 3	43	Afigya Kwabre North District Assembly- Boaman					
Programme	91006	Social Services Delivery					
Sub - Programme	91006004	SP2.4 Birth and Death Registration Services					
2111001	Established Post	Assist.Birth and Death Officer	1	72,458	73,182	73,182	
Total			**1**	**72,458**	**73,182**	**73,182**	
Total			**1**	**72,458**	**73,182**	**73,182**	
Total			**1**	**72,458**	**73,182**	**73,182**	
Total			**1**	**72,458**	**73,182**	**73,182**	
Total			**1**	**72,458**	**73,182**	**73,182**	

Subitem Description		Grade		2026 ¢	2027	2028	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman					
Department	18	Human Resource				**Organisation Code: 4521801001**	
Division	01	Human Resource					
Unit	001	Human Resource Management					
Unit 2	26	Ashanti					
Unit 3	43	Afigya Kwabre North District Assembly- Boaman					
Programme	91001	Management and Administration					
Sub - Programme	91001005	SP1.5: Human Resource Management					
2111001	Established Post	Assist. Human Resource Manager	1	72,458	73,182	73,182	
2111001	Established Post	Human Resource Manager	1	98,144	99,125	99,125	
Total			**2**	**170,602**	**172,308**	**172,308**	
Total			**2**	**170,602**	**172,308**	**172,308**	
Total			**2**	**170,602**	**172,308**	**172,308**	
Total			**2**	**170,602**	**172,308**	**172,308**	
Total			**2**	**170,602**	**172,308**	**172,308**	

Subitem Description		Grade		2026 ¢	2027	2028	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman					
Department	19	Statistics				**Organisation Code: 4521901001**	
Division	01	Statistics					
Unit	001	Statistics					
Unit 2	26	Ashanti					
Unit 3	43	Afigya Kwabre North District Assembly- Boaman					
Programme	91001	Management and Administration					
Sub - Programme	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					
2111001	Established Post	Statistician Officer	1	87,213	88,086	88,086	
2111001	Established Post	Assist. Statistician Officer	1	71,247	71,959	71,959	
Total			**2**	**158,460**	**160,045**	**160,045**	
Total			**2**	**158,460**	**160,045**	**160,045**	
Total			**2**	**158,460**	**160,045**	**160,045**	
Total			**2**	**158,460**	**160,045**	**160,045**	
Total			**2**	**158,460**	**160,045**	**160,045**	
Total			**97**	**7,436,282**	**7,510,645**	**7,510,645**	

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head **01** **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 91001 Management and Administration

Sub _ Programm 91001001SP1.1: General Administration

			Priority	2026	2027	2028
IGF? ☐	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total	2026	2027	2028
12200	2210203	Telecommunications Telecommunications	1	1	8,500	8,500	8,500	0	0
12602	2210108	Construction Material Construction Material-Hon.MP	1	1	50,507	50,507	50,507	0	0
12603	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles.DACF	1	1	62,923	62,923	62,923	0	0
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	133,778	133,778	133,778	0	0
12200	2210113	Feeding Cost Feeding Cost	1	1	20,000	20,000	20,000	0	0
12603	2210711	Public Education and Sensitization Public Education and Sensitization-Adverts	1	1	14,000	14,000	14,000	0	0
12200	2210204	Postal Charges Postal Charges	1	1	700	700	700	0	0
11001	2210905	Assembly Members Sittings All Assembly Members Sittings All	1	1	343,200	343,200	343,200	0	0
12200	2210201	Electricity charges Electricity charges`	1	1	50,000	50,000	50,000	0	0
12200	2210103	Refreshment Items Refreshment Items	1	1	15,000	15,000	15,000	0	0
12200	2210202	Water Water	1	1	500	500	500	0	0

12200	2210510	Other Night Allowances Other Night Allowances	1	1	26,800	26,800	26,800	0	0
12603	2210402	Residential Accommodations Residential Accommodations..	1	1	20,000	20,000	20,000	0	0
12603	2821010	Contributions Contributions.NALAG Dues	1	1	79,152	79,152	79,152	0	0
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	8,000	8,000	8,000	0	0
12602	2821010	Contributions Contributions-Hon.MP	1	1	80,000	80,000	80,000	0	0
12602	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	50,000	50,000	50,000	0	0
12200	2821009	Donations Donations	1	1	41,500	41,500	41,500	0	0
12200	2210402	Residential Accommodations Residential Accommodations	1	1	2,000	2,000	2,000	0	0
12602	2821009	Donations Donations-Hon.MP	1	1	50,000	50,000	50,000	0	0
12200	2210511	Local Travel Cost Local Travel Cost	1	1	32,000	32,000	32,000	0	0
				Activity Total		**1,088,560**	**1,088,560**	**0**	**0**

IGF? ☐	**Activity**	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	4,000	4,000	4,000	0	0
				Activity Total		**4,000**	**4,000**	**0**	**0**

IGF? ☐	**Activity**	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210102	Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories	1	1	2,000	2,000	2,000	0	0
12603	2210101	Printed Material and Stationery Printed Material and Stationery..	1	1	50,000	50,000	50,000	0	0
12200	2210101	Printed Material and Stationery Printed Material and Stationery	1	1	10,000	10,000	10,000	0	0
				Activity Total		**62,000**	**62,000**	**0**	**0**

IGF? ☐	**Activity**	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603	2210902	Official Celebrations Official Celebrations..	1	1	40,000	40,000	40,000	0	0

12200	2210902	Official Celebrations Official Celebrations	1	1	13,000	13,000	13,000	0	0
				Activity Total		**53,000**	**53,000**	**0**	**0**
IGF? ☐	**Activity**	910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12603	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	10,000	10,000	10,000	0	0
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	15,000	15,000	15,000	0	0
12603	2210113	Feeding Cost Feeding Cost	1	1	5,000	5,000	5,000	0	0
12603	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	15,000	15,000	15,000	0	0
				Activity Total		**45,000**	**45,000**	**0**	**0**
IGF? ☐	**Activity**	910110 910110 - PROTOCOL SERVICES					1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	2,500	2,500	2,500	0	0
12200	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	1,500	1,500	1,500	0	0
				Activity Total		**4,000**	**4,000**	**0**	**0**
IGF? ☐	**Activity**	910111 910111 - DATA COLLECTION					1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	5,000	5,000	5,000	0	0
12603	2210101	Printed Material and Stationery Printed Material and Stationery	1	1	5,000	5,000	5,000	0	0
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	6,000	6,000	6,000	0	0
12603	2210511	Local Travel Cost Local Travel Cost	1	1	10,000	10,000	10,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	4,000	4,000	4,000	0	0
				Activity Total		**30,000**	**30,000**	**0**	**0**
IGF? ☐	**Activity**	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			

12603 2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	142,000	142,000	142,000	0	0
12603 2210904	Substructure Allowances Substructure Allowances	1	1	18,000	18,000	18,000	0	0
12200 2210904	Substructure Allowances Substructure Allowances	1	1	8,000	8,000	8,000	0	0
12200 2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	105,000	105,000	105,000	0	0
				Activity Total	**273,000**	**273,000**	**0**	**0**

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

	Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200 2210502	Maintenance and Repairs - Official Vehicles Maintenance and Repairs - Official Vehicles	1	1	15,000	15,000	15,000	0	0
12603 2210502	Maintenance and Repairs - Official Vehicles Maintenance and Repairs - Official Vehicles..	1	1	40,000	40,000	40,000	0	0
				Activity Total	**55,000**	**55,000**	**0**	**0**

IGF? ☐ **Activity** 910806 910806 - Security management 1.00 1.00 1.00

	Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603 2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles..	1	1	12,000	12,000	12,000	0	0
12603 2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	8,000	8,000	8,000	0	0
12200 2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	4,000	4,000	4,000	0	0
				Activity Total	**24,000**	**24,000**	**0**	**0**

IGF? ☐ **Activity** 910807 910807 - Support to traditional authorities 1.00 1.00 1.00

	Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603 2821009	Donations Donations..	1	1	20,000	20,000	20,000	0	0
12603 2821009	Donations Donations-Assembly Land	1	1	708,740	708,740	708,740	0	0
				Activity Total	**728,740**	**728,740**	**0**	**0**

Output 000 **Total** **2,367,300** **0** **0**

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

Priority **2026** **2027** **2028**

IGF? ☐ **Activity** 910810 910810 - Plan and budget preparation 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210511	Local Travel Cost Local Travel Cost	1	1	6,000	6,000	6,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	14,000	14,000	14,000	0	0
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	15,000	15,000	15,000	0	0
12603	2210711	Public Education and Sensitization Seminars/Conferences/Workshops - Domestic	1	1	23,000	23,000	23,000	0	0
12603	2210711	Public Education and Sensitization Public Education and Sensitization.Budget	1	1	28,000	28,000	28,000	0	0
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	30,000	30,000	30,000	0	0
				Activity Total		**116,000**	**116,000**	**0**	**0**
				Output 000 **Total**			**116,000**	**0**	**0**
				Objective Total			**2,483,300**	**0**	**0**
							2,483,300	**0**	**0**
	Administration (Assembly Office)						**2,483,300**	**0**	**0**
				Head Total			**2,483,300**	**0**	**0**

Vote	452	Afigya Kwabre North District Assembly- Boaman
Head	**02**	**Finance**
Subhead	00	
Unit	001	
Unit level 2	26	Ashanti
Unit level 3	43	Afigya Kwabre North District Assembly- Boaman
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Programme 91001 Management and Administration

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

							Priority	2026	2027	2028
IGF? ☐	Activity 911301	911301 - Treasury and accounting activities						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210511	Local Travel Cost Local Travel Cost	1	1	4,000	4,000		4,000	0	0
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	5,000	5,000		5,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	8,000	8,000		8,000	0	0
12200	2211101	Bank Charges Bank Charges	1	1	2,800	2,800		2,800	0	0
12200	2210122	Value Books Value Books	1	1	12,000	12,000		12,000	0	0
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	5,300	5,300		5,300	0	0
				Activity Total		**37,100**		**37,100**	**0**	**0**
IGF? ☐	Activity 911302	911302 - Internal audit operations						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210511	Local Travel Cost Local Travel Cost	1	1	5,000	5,000		5,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000		2,000	0	0
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	13,000	13,000		13,000	0	0
				Activity Total		**20,000**		**20,000**	**0**	**0**

IGF? ☐	**Activity**	911303	911303 - Revenue collection and management				1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12200	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	2,000	2,000	2,000	0	0
12200	2210806	Local Consultants Commission (Individuals) Local Consultants Commission (Individuals)	1	1	150,658	150,658	150,658	0	0
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	3,000	3,000	3,000	0	0
				Activity Total		**155,658**	**155,658**	**0**	**0**
				Output 000 **Total**			**212,758**	**0**	**0**
				Objective Total			**212,758**	**0**	**0**
							212,758	**0**	**0**
							212,758	**0**	**0**
				Head Total			**212,758**	**0**	**0**

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

Programme 91006 Social Services Delivery

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

							Priority	2026	2027	2028
IGF? ☐	**Activity** 910402	910402 - Supervision and inspection of Education Delivery					1.00	1.00	1.00	
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000		2,000	0	0
12603	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles….	1	1	8,000	8,000		8,000	0	0
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	3,000	3,000		3,000	0	0
				Activity Total		**13,000**		**13,000**	**0**	**0**
IGF? ☐	**Activity** 910403	910403 - Development of youth, sports and culture					1.00	1.00	1.00	
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12603	2210118	Sports, Recreational and Cultural Materials Sports, Recreational and Cultural Materials	1	1	4,000	4,000		4,000	0	0
				Activity Total		**4,000**		**4,000**	**0**	**0**
IGF? ☐	**Activity** 910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.00	1.00	1.00	
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12602	2821012	Scholarship/Awards Scholarship/Awards	1	1	80,000	80,000		80,000	0	0
12602	2210117	Teaching and Learning Materials Teaching and Learning Materials	1	1	50,000	50,000		50,000	0	0
12603	2210117	Teaching and Learning Materials Teaching and Learning Materials	1	1	43,000	43,000		43,000	0	0

	Activity Total	173,000	173,000	0	0
	Output 000 **Total**		190,000	0	0
	Objective Total		190,000	0	0
			190,000	0	0
Education			190,000	0	0
	Head Total		190,000	0	0

Vote	452	Afigya Kwabre North District Assembly- Boaman
Head	**04**	**Health**
Subhead	02	Environmental Health Unit
Unit	001	
Unit level 2	26	Ashanti
Unit level 3	43	Afigya Kwabre North District Assembly- Boaman
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene
Programme	91006	Social Services Delivery
Sub _ Programm	91006005	SP2.5 Environmental Health and Sanitation Services

							Priority	2026	2027	2028
IGF? ☐		**Activity** 910901	910901 - Environmental sanitation Management					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210301	Cleaning Materials Cleaning Materials	1	1	5,000	5,000		5,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	1,500	1,500		1,500	0	0
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	10,000	10,000		10,000	0	0
12200	2210511	Local Travel Cost Local Travel Cost	1	1	1,500	1,500		1,500	0	0
12603	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles..	1	1	10,000	10,000		10,000	0	0
12603	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	20,000	20,000		20,000	0	0
12200	2210806	Local Consultants Commission (Individuals) Local Consultants Commission (Individuals)	1	1	55,000	55,000		55,000	0	0
				Activity Total		**103,000**		**103,000**	**0**	**0**
IGF? ☐		**Activity** 910902	910902 - Solid waste management					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210205	Sanitation Charges Sanitation Charges	1	1	15,000	15,000		15,000	0	0
12603	2210205	Sanitation Charges Sanitation Charges..	1	1	2,027,988	2,027,988		2,027,988	0	0
				Activity Total		**2,042,988**		**2,042,988**	**0**	**0**

IGF? ☐		Activity 910903 910903 - Liquid waste management						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210205	Sanitation Charges Sanitation Charges	1	1	2,000	2,000		2,000	0	0
12603	2210205	Sanitation Charges Sanitation Charges.	1	1	405,511	405,511		405,511	0	0
				Activity Total		**407,511**		**407,511**	**0**	**0**
				Output 000 **Total**				**2,553,499**	**0**	**0**
				Objective Total				**2,553,499**	**0**	**0**
								2,553,499	**0**	**0**
	Environmental Health Unit							**2,553,499**	**0**	**0**

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head **04** **Health**

Subhead 03 Hospital services

Unit 001

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

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

						Priority	2026	2027	2028
IGF? ☐	Activity 910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	60,000	60,000	60,000	0	0
12603	2210509	Other Travel and Transportation Other Travel and Transportation	1	1	25,000	25,000	25,000	0	0
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	38,675	38,675	38,675	0	0
				Activity Total		**123,675**	**123,675**	**0**	**0**
IGF? ☐	Activity 910503	910503 - Public Health services					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000	2,000	0	0
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	3,000	3,000	3,000	0	0
				Activity Total		**5,000**	**5,000**	**0**	**0**
				Output 000 **Total**			**128,675**	**0**	**0**
				Objective Total			**128,675**	**0**	**0**
							128,675	**0**	**0**
	Hospital services						**128,675**	**0**	**0**

Head Total	**2,682,174**	**0**	**0**

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head **06** **Agriculture**

Subhead 00

Unit 001

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl

Programme 91008 Economic Development

Sub _ Programm 91008002SP4.2 Agricultural Services and Management

							Priority	2026	2027	2028
IGF? ☐		Activity 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12603	2210902	Official Celebrations Official Celebrations	1	1	60,000	60,000		60,000	0	0
				Activity Total		**60,000**		**60,000**	**0**	**0**
IGF? ☐		Activity 910301 910301 - Extension Services						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2211304	Insurance of Vehicles Insurance of Vehicles	1	1	4,000	4,000		4,000	0	0
12603	2211304	Insurance of Vehicles Insurance of Vehicles..	1	1	5,000	5,000		5,000	0	0
12603	2211201	Field Operations Field Operations….	1	1	10,000	10,000		10,000	0	0
11001	2211201	Field Operations Field Operations	1	1	2,000	2,000		2,000	0	0
12200	2211201	Field Operations Field Operations.	1	1	4,000	4,000		4,000	0	0
11001	2210102	Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories	1	1	3,000	3,000		3,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	5,000	5,000		5,000	0	0
11001	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000		2,000	0	0
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles..	1	1	7,000	7,000		7,000	0	0

13521	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	30,000	30,000	30,000	0	0
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	13,000	13,000	13,000	0	0
13521	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	40,000	40,000	40,000	0	0
12603	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles…	1	1	12,000	12,000	12,000	0	0
11001	2210502	Maintenance and Repairs - Official Vehicles Maintenance and Repairs - Official Vehicles	1	1	5,845	5,845	5,845	0	0
				Activity Total		**142,845**	**142,845**	**0**	**0**

IGF? ☐ **Activity** 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
13521	2210803	Other Consultancy Expenses Other Consultancy Expenses	1	1	200,000	200,000	200,000	0	0
12602	2821009	Donations Donations	1	1	50,000	50,000	50,000	0	0
13521	2210116	Chemicals and Consumables Chemicals and Consumables	1	1	242,785	242,785	242,785	0	0
				Activity Total		**492,785**	**492,785**	**0**	**0**

Output 000 **Total**	**695,630**	**0**	**0**
Objective Total	**695,630**	**0**	**0**
	695,630	**0**	**0**
	695,630	**0**	**0**
Head Total	**695,630**	**0**	**0**

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head **07** **Physical Planning**

Subhead 02 Town and Country Planning

Unit 001

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

Programme 91007 Infrastructure Delivery and Management

Sub _ Programm 91007001SP3.1 Physical and Spatial Planning Development

						Priority	2026	2027	2028
IGF? ☐	**Activity** 911002	911002 - Land use and Spatial planning					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	30,000	30,000	30,000	0	0
11001	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	2,000	2,000	2,000	0	0
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles…	1	1	3,000	3,000	3,000	0	0
11001	2210102	Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories	1	1	2,728	2,728	2,728	0	0
11001	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	3,000	3,000	3,000	0	0
				Activity Total		**40,728**	**40,728**	**0**	**0**
				Output 000 **Total**			**40,728**	**0**	**0**
				Objective Total			**40,728**	**0**	**0**
							40,728	**0**	**0**
	Town and Country Planning						**40,728**	**0**	**0**
				Head Total			**40,728**	**0**	**0**

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head **08** **Social Welfare & Community Development**

Subhead 01 Office of Departmental Head

Unit 001

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 620101 620101 - 1.3 Impl. appriopriate Social Protection Sys. & measures

Programme 91006 Social Services Delivery

Sub _ Programm 91006003SP2.3 Social Welfare and Community Development

IGF? ☐ **Activity** 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*	Priority 2026	2027	2028
							1.00	1.00	1.00
11001	2210102	Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories	1	1	3,000	3,000	3,000	0	0
11001	2210511	Local Travel Cost Local Travel Cost	1	1	2,000	2,000	2,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000	2,000	0	0
11001	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	3,000	3,000	3,000	0	0
11001	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	2,000	2,000	2,000	0	0
				Activity Total		**12,000**	**12,000**	**0**	**0**

IGF? ☐ **Activity** 910601 910601 - Social intervention programmes

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*	2026	2027	2028
							1.00	1.00	1.00
12607	2821010	Contributions Donations	1	1	208,966	208,966	208,966	0	0
11001	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	3,000	3,000	3,000	0	0
12607	2210711	Public Education and Sensitization Public Education and Sensitization.	1	1	30,000	30,000	30,000	0	0
12607	2210120	Purchase of Petty Tools/Implements Purchase of Petty Tools/Implements	1	1	517,931	517,931	517,931	0	0
12607	2210511	Local Travel Cost Local Travel Cost	1	1	20,000	20,000	20,000	0	0

12607	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	86,322	86,322	86,322	0	0
				Activity Total		**866,218**	**866,218**	**0**	**0**

IGF? ☐ **Activity** 910603 910603 - Community mobilization 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210511	Local Travel Cost Local Travel Cost	1	1	1,000	1,000	1,000	0	0
11001	2210509	Other Travel and Transportation Other Travel and Transportation	1	1	2,222	2,222	2,222	0	0
				Activity Total		**3,222**	**3,222**	**0**	**0**

IGF? ☐ **Activity** 910604 910604 - Child right promotion and protection 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
13519	2210102	Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories.	1	1	3,150	3,150	3,150	0	0
13519	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	4,725	4,725	4,725	0	0
13519	2821009	Donations Donations	1	1	7,875	7,875	7,875	0	0
				Activity Total		**15,750**	**15,750**	**0**	**0**

Output 000 **Total**		**897,190**	**0**	**0**
Objective Total		**897,190**	**0**	**0**
		897,190	**0**	**0**
Office of Departmental Head		**897,190**	**0**	**0**
Head Total		**897,190**	**0**	**0**

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head **09** **Natural Resource Conservation**

Subhead 00

Unit 001

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 360103 360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld

Programme 91009 Environmental and Sanitation Management

Sub _ Programm 91009002SP5.2 Natural Resource Conservation and Management

					Priority	2026	2027	2028
IGF? ☐	Activity 910106 910106 - GENDER RELATED ACTIVITIES					1.00	1.00	1.00

	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total	2026	2027	2028
12200 2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	1,000	1,000	1,000	0	0
12603 2210511	Local Travel Cost Local Travel Cost	1	1	2,000	2,000	2,000	0	0
12603 2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	3,000	3,000	3,000	0	0
12200 2210509	Other Travel and Transportation Other Travel and Transportation	1	1	1,000	1,000	1,000	0	0
	Activity Total				**7,000**	**7,000**	**0**	**0**
	Output 000 **Total**					**7,000**	**0**	**0**
	Objective Total					**7,000**	**0**	**0**
						7,000	**0**	**0**
						7,000	**0**	**0**
	Head Total					**7,000**	**0**	**0**

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head **10** **Works**

Subhead 02 Public Works

Unit 001

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 290201 290201 - 11.1 Ensure access to affordable housing

Programme 91007 Infrastructure Delivery and Management

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

							Priority	2026	2027	2028
IGF? ☐	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00	1.00
			Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
11001	2210711		Public Education and Sensitization Public Education and Sensitization	1	1	2,000	2,000	2,000	0	0
12200	2210709		Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000	2,000	0	0
11001	2210102		Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories	1	1	3,000	3,000	3,000	0	0
					Activity Total		**7,000**	**7,000**	**0**	**0**
IGF? ☐	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.00	1.00	1.00
			Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210603		Repairs of Office Buildings Repairs of Office Buildings	1	1	2,000	2,000	2,000	0	0
12602	2210617		Street Lights/Traffic Lights Street Lights/Traffic Lights	1	1	30,000	30,000	30,000	0	0
12200	2210617		Street Lights/Traffic Lights Street Lights/Traffic Lights.	1	1	5,000	5,000	5,000	0	0
12603	2210617		Street Lights/Traffic Lights Street Lights/Traffic Lights….	1	1	600,000	600,000	600,000	0	0
12200	2210606		Maintenance of General Equipment Maintenance of General Equipment	1	1	8,000	8,000	8,000	0	0
12603	2210606		Maintenance of General Equipment Maintenance of General Equipment….	1	1	5,000	5,000	5,000	0	0
12603	2210617		Street Lights/Traffic Lights Street Lights/Traffic Lights…	1	1	40,000	40,000	40,000	0	0

		Activity Total			**690,000**	**690,000**	**0**	**0**

IGF? ☐ **Activity** 911101 911101 - Supervision and regulation of infrastructure development 1.00 1.00 1.00

	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
13521 2210711	Public Education and Sensitization Public Education and Sensitization	1	1	40,000	40,000	40,000	0	0
11001 2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles..	1	1	3,262	3,262	3,262	0	0
11001 2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000	2,000	0	0
13521 2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	50,000	50,000	50,000	0	0
12200 2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles…	1	1	3,000	3,000	3,000	0	0
			Activity Total		**98,262**	**98,262**	**0**	**0**
			Output 000 **Total**			**795,262**	**0**	**0**
			Objective Total			**795,262**	**0**	**0**
						795,262	**0**	**0**
Public Works						**795,262**	**0**	**0**
			Head Total			**795,262**	**0**	**0**

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head **11** **Trade, Industry and Tourism**

Subhead 02 Trade

Unit 001

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 640101 640101 - Improve human capital development and management

Programme 91008 Economic Development

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

							Priority	2026	2027	2028
IGF? ☐	Activity 910201	910201 - Promotion of Small, Medium and Large scale enterprises						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12602	2821010	Contributions Contributions	1	1	30,000	30,000		30,000	0	0
				Activity Total		**30,000**		**30,000**	**0**	**0**
IGF? ☐	Activity 910202	910202 - Trade Development and Promotion						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210511	Local Travel Cost Local Travel Cost	1	1	1,500	1,500		1,500	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	2,500	2,500		2,500	0	0
12603	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	2,000	2,000		2,000	0	0
				Activity Total		**6,000**		**6,000**	**0**	**0**
				Output 000 **Total**				**36,000**	**0**	**0**
				Objective Total				**36,000**	**0**	**0**
								36,000	**0**	**0**
	Trade							**36,000**	**0**	**0**
				Head Total				**36,000**	**0**	**0**

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head **15** **Disaster Prevention**

Subhead 00

Unit 001

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.

Programme 91009 Environmental and Sanitation Management

Sub _ Programm 91009001SP5.1 Disaster Prevention and Management

							Priority	2026	2027	2028
IGF? ☐	Activity	910701 910701 - Disaster management						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12603	2821010	Contributions Contributions	1	1	8,500	8,500		8,500	0	0
12603	2210711	Public Education and Sensitization Public Education and Sensitization….	1	1	3,000	3,000		3,000	0	0
12200	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	2,500	2,500		2,500	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	2,500	2,500		2,500	0	0
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops -….. Dome	1	1	3,500	3,500		3,500	0	0
				Activity Total		**20,000**		**20,000**	**0**	**0**
				Output 000 **Total**				**20,000**	**0**	**0**
				Objective Total				**20,000**	**0**	**0**
								20,000	**0**	**0**
								20,000	**0**	**0**
				Head Total				**20,000**	**0**	**0**

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head **17** **Birth and Death**

Subhead 00

Unit 001

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 560204 560204 - 10.3: ens eql opptyortunity and rdc ineqlities of otcm

Programme 91006 Social Services Delivery

Sub _ Programm 91006004SP2.4 Birth and Death Registration Services

IGF?	Activity					Priority	2026	2027	2028
☐	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	1,000	1,000	1,000	0	0
12603	2210711	Public Education and Sensitization Public Education and Sensitization…	1	1	1,000	1,000	1,000	0	0
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	1,000	1,000	1,000	0	0
				Activity Total		**3,000**	**3,000**	**0**	**0**
				Output 000 **Total**			**3,000**	**0**	**0**
				Objective Total			**3,000**	**0**	**0**
							3,000	**0**	**0**
							3,000	**0**	**0**
				Head Total			**3,000**	**0**	**0**

Vote	452	Afigya Kwabre North District Assembly- Boaman
Head	**18**	**Human Resource**
Subhead	01	Human Resource
Unit	001	Human Resource Management
Unit level 2	26	Ashanti
Unit level 3	43	Afigya Kwabre North District Assembly- Boaman
Objective	640101	640101 - Improve human capital development and management
Programme	91001	Management and Administration
Sub _ Programm	91001005	SP1.5: Human Resource Management

IGF? ☐ **Activity** 911801 911801 - Personnel and Staff Management

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total	Priority 2026	2027	2028
							1.00	1.00	1.00
12200	2210511	Local Travel Cost Local Travel Cost.	1	1	1,300	1,300	1,300	0	0
11001	2210102	Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories	1	1	2,000	2,000	2,000	0	0
12200	2210710	Staff Development Staff Development	1	1	4,500	4,500	4,500	0	0
11001	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	1,000	1,000	1,000	0	0
11001	2210511	Local Travel Cost Local Travel Cost	1	1	2,074	2,074	2,074	0	0
				Activity Total		**10,874**	**10,874**	**0**	**0**

IGF? ☐ **Activity** 911803 911803 - Staff Training and skills development

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total	2026	2027	2028
							1.00	1.00	1.00
14009	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	289,864	289,864	289,864	0	0
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	35,000	35,000	35,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	3,700	3,700	3,700	0	0
				Activity Total		**328,564**	**328,564**	**0**	**0**

Output 000 **Total** **339,438** **0** **0**

Objective Total	**339,438**	**0**	**0**
Human Resource Management	**339,438**	**0**	**0**
Human Resource	**339,438**	**0**	**0**
Head Total	**339,438**	**0**	**0**

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head **19** **Statistics**

Subhead 01 Statistics

Unit 001 Statistics

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability

Programme 91001 Management and Administration

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

							Priority	2026	2027	2028
IGF? ☐	Activity 911701	911701 - Data and information dissemination						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
11001	2210102	Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories	1	1	2,000	2,000		2,000	0	0
11001	2210709	Seminars/Conferences/Workshops - Domesti eminars/Conferences/Workshops - Domestic	1	1	1,574	1,574		1,574	0	0
11001	2210511	Local Travel Cost Local Travel Cost	1	1	1,500	1,500		1,500	0	0
				Activity Total		**5,074**		**5,074**	**0**	**0**
IGF? ☐	Activity 911703	911703 - training on methods and statistical concept						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12603	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	1,500	1,500		1,500	0	0
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	2,500	2,500		2,500	0	0
12200	2210511	Local Travel Cost Local Travel Cost	1	1	2,000	2,000		2,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000		2,000	0	0
				Activity Total		**8,000**		**8,000**	**0**	**0**
				Output 000 **Total**				**13,074**	**0**	**0**
				Objective Total				**13,074**	**0**	**0**

Statistics	13,074	0	0
Statistics	13,074	0	0
Head Total	13,074	0	0
MDA Total	8,415,555	0	0

DETAILED COSTING : Consumption of Fixed Capital

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head **01** **Central Administration**

Subhead 01 Administration (Assembly Office)

Unit 001

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 91001 Management and Administration

Sub - Programm 91001001 SP1.1: General Administration

Output **0001**

							Priority	2026	2027	2028
IGF? ☐	Activity 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		2026				1.00	1.00	1.00
		Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*				
1260	3113108	Furniture and Fittings Furniture and Fittings	1	1	15,000	15,000		15,000	0	0
1260	3113108	Furniture and Fittings Furniture and Fittings-Hon.DCE Bungalow	1	1	140,000	140,000		140,000	0	0
1260	3122102	Accessories Accessories-Hon. DCE Bungalow	1	1	60,000	60,000		60,000	0	0
1260	3112206	Plant and Machinery Plant and Machinery-Hon.DCE Bungalow	1	1	120,999	120,999		120,999	0	0
1260	3112211	Office Equipment Office Equipment	1	1	120,000	120,000		120,000	0	0
				Activity Total		**455,999**		**455,999**	**0**	**0**
				Output 000 **Total**				**455,999**	**0**	**0**
				Objective Total				**455,999**	**0**	**0**
								455,999	**0**	**0**

Administration (Assembly Office)	**455,999**	**0**	**0**
Head Total	**455,999**	**0**	**0**

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head **03** **Education, Youth and Sports**

Subhead 02 Education

Unit 000

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91006 Social Services Delivery

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

Output **0001**

IGF? ☐ **Activity** 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET

		Priority	**2026**	**2027**	**2028**
			1.00	1.00	1.00

		Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*	**2026**	**2027**	**2028**
1260	3111205	School Buildings School Buildings..Kwamang SDA JHS	1	1	470,000	470,000	470,000	0	0
1400	3111103	Bungalows/Flats Bungalows/Flats-DDF	1	1	430,000	430,000	430,000	0	0
1260	3113108	Furniture and Fittings Furniture and Fittings	1	1	2,825,445	2,825,445	2,825,445	0	0
1260	3111103	Bungalows/Flats Bungalows/Flats..	1	1	1,742,104	1,742,104	1,742,104	0	0
1260	3111205	School Buildings School Buildings….	1	1	2,096,451	2,096,451	2,096,451	0	0
1260	3111205	School Buildings School Buildings..	1	1	100,000	100,000	100,000	0	0
1400	3111205	School Buildings School Buildings	1	1	36,777	36,777	36,777	0	0
1400	3111103	Bungalows/Flats Bungalows/Flats	1	1	54,410	54,410	54,410	0	0
1260	3111212	Libraries Libraries-ICT Center	1	1	100,000	100,000	100,000	0	0
					Activity Total	**7,855,187**	**7,855,187**	**0**	**0**
					Output 000 **Total**		**7,855,187**	**0**	**0**

	Objective Total	**7,855,187**	**0**	**0**
		7,855,187	**0**	**0**
Education		**7,855,187**	**0**	**0**
	Head Total	**7,855,187**	**0**	**0**

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head **04** **Health**

Subhead 02 Environmental Health Unit

Unit 001

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 91006 Social Services Delivery

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

Output **0001**

						Priority	2026	2027	2028
IGF? ☐	Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.00	1.00	1.00
				2026					
	Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*				
1260 3111303	Toilets Toilets	1	1	1,562,491	1,562,491		1,562,491	0	0
1260 3112215	Agriculture Facilities Agriculture Facilities	1	1	65,000	65,000		65,000	0	0
1260 3112218	Medical / Health Equipment Medical / Health Equipment	1	1	525,704	525,704		525,704	0	0
1260 3113102	Sewers Sewers	1	1	300,000	300,000		300,000	0	0
				Activity Total	**2,453,195**		**2,453,195**	**0**	**0**
				Output 000 **Total**			**2,453,195**	**0**	**0**
				Objective Total			**2,453,195**	**0**	**0**
							2,453,195	**0**	**0**
	Environmental Health Unit						**2,453,195**	**0**	**0**

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head **04** **Health**

Subhead 03 Hospital services

Unit 001

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

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

Output **0001**

						Priority	2026	2027	2028
IGF? ☐	Activity 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2026					1.00	1.00	1.00
		Input Description	Unit	Frequency	Unit Cost¢	Input Total			
1260	3111103	Bungalows/Flats Bungalows/Flats	1	1	1,073,499	1,073,499	1,073,499	0	0
1260	3111207	Health Centres Health Centres	1	1	3,621,171	3,621,171	3,621,171	0	0
1400	3111103	Bungalows/Flats Bungalows/Flats-DDF	1	1	1,986,214	1,986,214	1,986,214	0	0
				Activity Total		**6,680,884**	**6,680,884**	**0**	**0**
				Output 000 Total			**6,680,884**	**0**	**0**
				Objective Total			**6,680,884**	**0**	**0**
							6,680,884	**0**	**0**
	Hospital services						**6,680,884**	**0**	**0**
				Head Total			**9,134,080**	**0**	**0**

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head **06** **Agriculture**

Subhead 00

Unit 001

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl

Programme 91008 Economic Development

Sub - Programm 91008002 SP4.2 Agricultural Services and Management

Output **0001**

						Priority	2026	2027	2028
IGF? ☐	Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.00	1.00	1.00
	2026								
	Input Description	Unit	Frequency	Unit Cost¢	Input Total				
1220 3112215	Agriculture Facilities Agriculture Facilities-Chicken Pen	1	1	140,000	140,000		140,000	0	0
			Activity Total		140,000		140,000	0	0
			Output 000 Total				140,000	0	0
			Objective Total				140,000	0	0
							140,000	0	0
							140,000	0	0
			Head Total				140,000	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head **10** **Works**

Subhead 02 Public Works

Unit 001

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 290201 290201 - 11.1 Ensure access to affordable housing

Programme 91007 Infrastructure Delivery and Management

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

Output **0001**

						Priority	2026	2027	2028
IGF? ☐	Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.00	1.00	1.00
	Input Description	Unit	Frequency	Unit Cost¢	Input Total		2026		
1260 3113110	Water Systems Water Systems	1	1	200,000	200,000		200,000	0	0
1400 3111209	Police Post Police Post	1	1	150,000	150,000		150,000	0	0
1260 3111210	Recreational Centres/Park Recreational Centres/Park	1	1	2,000,000	2,000,000		2,000,000	0	0
1260 3113110	Water Systems Water Systems.	1	1	2,632,542	2,632,542		2,632,542	0	0
1260 3111308	Feeder Roads Feeder Roads-DACF	1	1	30,000	30,000		30,000	0	0
1260 3111103	Bungalows/Flats Bungalows/Flats-Hon DCE	1	1	483,337	483,337		483,337	0	0
1260 3111308	Feeder Roads Feeder Roads..	1	1	20,000	20,000		20,000	0	0
1220 3111308	Feeder Roads Feeder Roads	1	1	140,379	140,379		140,379	0	0
1352 3111308	Feeder Roads Feeder Roads…	1	1	1,072,860	1,072,860		1,072,860	0	0
			Activity Total		**6,729,118**		**6,729,118**	**0**	**0**
			Output 000 Total				**6,729,118**	**0**	**0**

	Objective Total	**6,729,118**	**0**	**0**
		6,729,118	**0**	**0**
Public Works		**6,729,118**	**0**	**0**
	Head Total	**6,729,118**	**0**	**0**

Vote 452 Afigya Kwabre North District Assembly- Boaman

Head **11** **Trade, Industry and Tourism**

Subhead 02 Trade

Unit 001

Unit level 2 26 Ashanti

Unit level 3 43 Afigya Kwabre North District Assembly- Boaman

Objective 640101 640101 - Improve human capital development and management

Programme 91008 Economic Development

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

Output **0001**

							Priority	2026	2027	2028
IGF? ☐	Activity 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.00	1.00	1.00
			2026							
		Input Description	Unit	Frequency	Unit Cost¢	Input Total				
1260	3111304	Markets Markets-24Hour Market	1	1	7,683,738	7,683,738		7,683,738	0	0
1400	3111304	Markets Markets	1	1	25,542	25,542		25,542	0	0
		Activity Total				**7,709,280**		**7,709,280**	**0**	**0**
		Output 000 **Total**						**7,709,280**	**0**	**0**
		Objective Total						**7,709,280**	**0**	**0**
								7,709,280	**0**	**0**
	Trade							**7,709,280**	**0**	**0**
		Head Total						**7,709,280**	**0**	**0**
		MDA Total						**32,023,663**	**0**	**0**

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
Afigya Kwabre North District Assembly- Boaman	0	0	0	32,023,663	0	0
Management and Administration	0	0	0	455,999	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	*0*	*0*	*0*	*455,999*	*0*	*0*
Social Services Delivery	0	0	0	16,989,267	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	*0*	*0*	*0*	*7,855,187*	*0*	*0*
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	*0*	*0*	*0*	*6,680,884*	*0*	*0*
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	*0*	*0*	*0*	*2,453,195*	*0*	*0*
Infrastructure Delivery and Management	0	0	0	6,729,118	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	*0*	*0*	*0*	*6,729,118*	*0*	*0*
Economic Development	0	0	0	7,849,280	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	*0*	*0*	*0*	*7,709,280*	*0*	*0*
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	*0*	*0*	*0*	*140,000*	*0*	*0*
Grand Total	*0*	*0*	*0*	*32,023,663*	*0*	*0*

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
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*
	0	0	0	4,043,997	3,727,555	3,727,555
	0	0	0	943,517	211,576	211,576
	0	0	0	230,507	0	0
	0	0	0	1,896,814	0	0
	0	0	0	289,864	0	0
Social Services Delivery	*0*	*0*	*0*	*22,053,288*	*1,304,573*	*1,304,573*
	0	0	0	1,306,878	1,304,573	1,304,573
	0	0	0	94,000	0	0
	0	0	0	800,000	0	0
	0	0	0	16,466,040	0	0
	0	0	0	863,218	0	0
	0	0	0	15,750	0	0
	0	0	0	2,507,401	0	0
Infrastructure Delivery and Management	*0*	*0*	*0*	*8,537,997*	*982,619*	*982,619*
	0	0	0	990,880	982,619	982,619
	0	0	0	193,379	0	0
	0	0	0	250,000	0	0
	0	0	0	5,790,879	0	0
	0	0	0	1,162,860	0	0
	0	0	0	150,000	0	0
Economic Development	*0*	*0*	*0*	*9,852,516*	*1,284,322*	*1,284,322*
	0	0	0	1,284,451	1,284,322	1,284,322
	0	0	0	164,000	0	0
	0	0	0	80,000	0	0
	0	0	0	7,785,738	0	0
	0	0	0	512,785	0	0
	0	0	0	25,542	0	0
Environmental and Sanitation Management	*0*	*0*	*0*	*27,000*	*0*	*0*
	0	0	0	7,000	0	0
	0	0	0	20,000	0	0
Grand Total	*0*	*0*	*0*	*47,875,500*	*7,510,645*	*7,510,645*

2026 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				IGF				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Afigya Kwabre North District Assembly- Boaman	7,226,801	5,731,902	27,987,482	40,946,184	209,482	912,036	280,379	1,401,897	0	0	0	908,399	3,755,802	4,664,201	47,875,500
Management and Administration	3,690,649	2,024,670	455,999	6,171,318	209,482	734,036	0	943,517	0	0	0	289,864	0	289,864	7,404,699
Central Administration	3,115,983	1,957,522	455,999	5,529,504	209,482	525,778	0	735,259	0	0	0	0	0	0	6,264,764
Administration (Assembly Office)	3,115,983	1,957,522	455,999	5,529,504	209,482	525,778	0	735,259	0	0	0	0	0	0	6,264,764
Finance	245,604	18,000	0	263,604	0	194,758	0	194,758	0	0	0	0	0	0	458,362
	245,604	18,000	0	263,604	0	194,758	0	194,758	0	0	0	0	0	0	458,362
Human Resource	170,602	40,074	0	210,676	0	9,500	0	9,500	0	0	0	289,864	0	289,864	510,040
Human Resource	170,602	40,074	0	210,676	0	9,500	0	9,500	0	0	0	289,864	0	289,864	510,040
Statistics	158,460	9,074	0	167,534	0	4,000	0	4,000	0	0	0	0	0	0	171,534
Statistics	158,460	9,074	0	167,534	0	4,000	0	4,000	0	0	0	0	0	0	171,534
Social Services Delivery	1,291,656	2,799,396	14,481,866	18,572,918	0	94,000	0	94,000	0	0	0	15,750	2,507,401	2,523,151	22,053,288
Education, Youth and Sports	0	185,000	7,334,000	7,519,000	0	5,000	0	5,000	0	0	0	0	521,187	521,187	8,045,187
Education	0	185,000	7,334,000	7,519,000	0	5,000	0	5,000	0	0	0	0	521,187	521,187	8,045,187
Health	532,218	2,597,174	7,147,866	10,277,257	0	85,000	0	85,000	0	0	0	0	1,986,214	1,986,214	12,348,471
Environmental Health Unit	532,218	2,473,499	2,453,195	5,458,912	0	80,000	0	80,000	0	0	0	0	0	0	5,538,912
Hospital services	0	123,675	4,694,670	4,818,345	0	5,000	0	5,000	0	0	0	0	1,986,214	1,986,214	6,809,559
Social Welfare & Community Development	686,981	15,222	0	702,203	0	3,000	0	3,000	0	0	0	15,750	0	15,750	1,584,171
Office of Departmental Head	686,981	15,222	0	702,203	0	3,000	0	3,000	0	0	0	15,750	0	15,750	1,584,171
Birth and Death	72,458	2,000	0	74,458	0	1,000	0	1,000	0	0	0	0	0	0	75,458
	72,458	2,000	0	74,458	0	1,000	0	1,000	0	0	0	0	0	0	75,458
Infrastructure Delivery and Management	972,890	692,990	5,365,879	7,031,759	0	53,000	140,379	193,379	0	0	0	90,000	1,222,860	1,312,860	8,537,997
Physical Planning	358,023	7,728	0	365,751	0	33,000	0	33,000	0	0	0	0	0	0	398,751
Office of Departmental Head	358,023	0	0	358,023	0	0	0	0	0	0	0	0	0	0	358,023
Town and Country Planning	0	7,728	0	7,728	0	33,000	0	33,000	0	0	0	0	0	0	40,728
Works	614,867	685,262	5,365,879	6,666,008	0	20,000	140,379	160,379	0	0	0	90,000	1,222,860	1,312,860	8,139,247
Office of Departmental Head	614,867	0	0	614,867	0	0	0	0	0	0	0	0	0	0	614,867
Public Works	0	685,262	5,365,879	6,051,141	0	20,000	140,379	160,379	0	0	0	90,000	1,222,860	1,312,860	7,524,380

SECTOR / MDA / MMDA	Central GOG and CF				I G F				F U N D S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Economic Development	1,271,606	194,845	7,683,738	9,150,190	0	24,000	140,000	164,000	0	0	0	512,785	25,542	538,327	9,852,516
Agriculture	1,271,606	162,845	0	1,434,451	0	20,000	140,000	160,000	0	0	0	512,785	0	512,785	2,107,236
	1,271,606	162,845	0	1,434,451	0	20,000	140,000	160,000	0	0	0	512,785	0	512,785	2,107,236
Trade, Industry and Tourism	0	32,000	7,683,738	7,715,738	0	4,000	0	4,000	0	0	0	0	25,542	25,542	7,745,280
Trade	0	32,000	7,683,738	7,715,738	0	4,000	0	4,000	0	0	0	0	25,542	25,542	7,745,280
Environmental and Sanitation Management	0	20,000	0	20,000	0	7,000	0	7,000	0	0	0	0	0	0	27,000
Natural Resource Conservation	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000
	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000
Disaster Prevention	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	20,000
	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	20,000