



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ATWIMA NWABIAGYA NORTH DISTRICT

ASSEMBLY

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PART A: INTRODUCTION

ESTABLISHMENT OF THE DISTRICT

- The Atwima Nwabiagya North District Assembly was carved out of the then Atwima Nwabiagya District in March 2018 by a Legislative Instrument (L.I) 2327 of 2017 with Barekese as its capital.

ADMINISTRATIVE BOUNDARIES

- Atwima Nwabiagya North District is situated in the western parts of the Ashanti Region and shares common boundaries with the Atwima Nwabiagya Municipality (to the west), the Ahafo Ano South-West to the West, the Offinso Municipality to the North, the Kumasi Metropolis to the South, and the Afigya Kwabre South Districts (to the East) .

POLITICAL STRUCTURE

- The District has one constituency with seventeen (17) electoral areas. The District Assembly is made of twenty-seven (27) Members comprising the District Chief Executive, the Member of Parliament and twenty-five(25) Assembly Members (seventeen (17) elected and eight (8) government appointees).Out of the twenty-seven (27) members, four (4) are females and twenty-three (23) are Males.

SUB-STRUCTURES OF THE ASSEMBLY

The District has three (3) Area Councils and Seventeen (17) Unit Committees which facilitate the effective communication between the Assembly and the various communities. The three (3) Area Councils are Barekese, Akropong and Adankwame.

POPULATION STRUCTURE

The population of the District as at 2010 per the 2010 Population and Housing Census stood at 56,158 and projected to 70,964 out of which 34,418 are males representing 48.5%% of the total population and 36,546 are females representing 51.5%.

DISTRICT ECONOMY

Agriculture

The main occupation of the people in the district is Agriculture. That is crop farming, livestock rearing and fishing. This sector of the economy provides the food and money for the growth of the economy of the district.

Industry

The district's manufacturing sector is dominated by dressmaking, carpentry, metal fabrication, leather works, quarrying, baking, and very soon meat processing will be added.

These businesses are mostly micro and small-scale enterprises with no permanent employees. The owners usually rely on apprentices to undertake their activities.

Roads

The district has a total road network of 148 km. A total of 84.50km (57.09%) representing engineered roads, 17.60 km (11.89%) are partially engineered roads, 32.4km (21.90%) are un-engineered roads and 13.50km (9.12%) has bitumen surface

SOCIAL SERVICES

Education

- Education is the bedrock of every economy and same applies to that of the Atwima Nwabiagya North District Assembly, this helps to improve -quality of life. There are ninety-nine (99) Pre-Schools in the District made of forty-four (44) public and fifty-five (55) private schools. There are also ninety-nine (99) primary schools consisting of forty-four (44) public and fifty-five (55) private schools. The District has fifty-one (51) Junior High Schools, twenty-nine (29) public and twenty-two (22) private. The District has three (3) Senior High Schools. One (1) nursing training college.

Health

The District has a total of fifteen(15) Health facilities comprising of four(4)private hospitals, two(2)private maternity homes, five(5) public health centers and four (4) Public CHPS compounds.

Tourism

Tourism potentials exist in the district. The Owabi and Barekese Dams continue to attract a large number of local and foreign tourists into the district. Forests reserves such as the Owabi and Barekese Forest Reserves and water works have great potentials if given the requisite attention and resources injection.

The district has large deposits of igneous rocks which are crushed for the construction

Industry. The Companies mining the rocks are Consar, AJ Fanji, China Geo and Naachiaa quarries, Lately Attachy quarry has been given the permit to start crushing.

KEY ISSUES AND CHALLENGES

- Inadequate funds for the implementation of Programmes and Projects
- Inadequate equipment and logistics
- Inadequate residential and office accommodation
- Poor nature of roads within the district seriously affects the District Economy.
- The dilapidated nature of some of our schools.
- High rate of youth unemployment
- Inadequate health equipment
- Inadequate access to quality and potable water
- Poor sanitation and waste management
- Lack of accurate database on farmers
- Lack of comprehensive knowledge of HIV and AIDs/STIs, especially vulnerable groups.
- Lack of database on rateable items
- Limited number of skilled industrial manpower.

VISION OF THE DISTRICT ASSEMBLY

- Our vision is to become a District Assembly of excellence in service provision for accelerated and sustainable development among all the District Assemblies in Ghana.

MISSION OF THE DISTRICT ASSEMBLY

- The Atwima Nwabiagya North District Assembly exists to improve the living standards of the people through the mobilization of resources and provision of services and socio-economic infrastructure for the total development of the District within the framework of good governance.

SUMMARY OF KEY ACHIEVEMENTS IN 2018

MANAGEMENT AND ADMINISTRATION

The Atwima Nwabiagya North District Assembly has made significant achievements in terms of management and administration in 2018. The core function of the Assembly in this regard is to set goals and targets, provide directions and also coordinate the activities all departments for the achievement of the set goals and targets of the Assembly and streamline them into the National Developmental Agenda.

The Assembly has fulfilled all its administrative functions by organizing all statutory meetings at least up to the third quarter, embarked on organizing Senior Citizen day celebration of which one hundred and twenty (120) senior citizens took part in the celebration, a sensitization programme was organized for operators of all Information Centres in the district to equip them with the knowledge to be able to sensitize the citizenry of the creation of the district and their rights and responsibilities towards the development of the district, and also prepared and submitted departmental and administrative report in each quarter in 2018.

In terms of capital expenditure the assembly have purchase furniture and fittings, Office equipments, Computer and Accessories for effective operation of the offices in the Assembly.

In the area of planning and budgeting, the District Medium-Term Plan (DMTP) is in progress to its completion, stakeholders' consultation meeting has been held for the 2019 fee-fixing resolution and the 2018 and 2019 composite budget have been prepared and approved by general Assembly.

ECONOMIC DEVELOPMENT

AGRICULTURAL DEVELOPMENT

The main objective of the Assembly under this sector is to boost crop and livestock productions as well as to put measures in place to promote good financial returns for farmers. Some of the key achievements made in this sector include

Four (4) demonstrations fields have been set up at Adankwame, Fuofuo, Achiase and Kintaa on improved maize and cowpea production.

In terms of livestock production, monthly pests and diseases surveillance was carried out this year and these interventions ensured that there were no major outbreaks of livestock pests and diseases in the district. Also two sensitization programmes have been organized

for one hundred and thirty-one (131) farmers at Esaase on safe use and handling of Agro Chemical and use of leafy vegetables to improve nutritional values of local dishes.

The Veterinary Unit vaccinated one hundred and seventy-one (171) dogs against rabies in the district. The services rendered to farmers are geared towards sustainable agricultural production and modern farming technologies.

SOCIAL SERVICE DELIVERY

EDUCATION

Some of the key achievements made in this sector include the Assembly's sponsorship for the less privileged but brilliant student

Participation of my first day at school of which the Assembly through Hon.DCE donated two hundred (200) school uniforms to vulnerable pupils in basic schools in the District.

Organization of international world girl child celebration in the district.

Monitoring and supervision of Schools, teachers and pupils to enhance academic excellence.

Another achievement the Assembly has made this year under this sub-programme is to commence the construction of 1 No.6 unit classroom block with office and store at Barekese and also to complete 1 No.3 Unit Classroom Block at Barekese Methodist School.

ENVIROMENTAL HEALTH UNIT

The unit carried out health inspection and hygiene education in some communities across the three area councils to sensitize the communities/houses, poultry farmers, sachet water producers and filling station operators on sanitation related issues.

ENVIRONMENTAL MANAGEMENT

Disaster prevention and Management

The department organized five (5) sensitization programmes in the district which was centered on the role of Chiefs and other Opinion Leaders in disaster prevention, mitigation and management.

INFRASTRUCTURE DELIVERY AND MANAGEMENT

INFRASTRUCTURAL DEVELOPMENT –WORKS

Infrastructure development has been a major focus of the Assembly over the years to promote development in the District. The table below illustrate the major works that have been done for the years under review.

Side Blading of Kapro-Daaba Road (7.5KM)

Side Blading of Daaba-Owabi –Esaase Feeder Road (4.5KM)

Reshaping of Kyekyewere Junction-Ataase –Appuduku (5.KM)

Construction of Collapsed Culvert on Kapro-Darbaa Road

Sensitize private developers to create awareness of the existence of the Atwima Nwabiagya North District Assembly and the need to obtain permit before building or putting up temporary structures.

PHYSICAL AND SPATIAL PLANNING DEPARTMENT

The department has come out with provisional District Base Map to depict the political area of the District and to be included in the Medium- Term Development Plan of the District.

REVENUE AND EXPENDITURE PERFORMANCE

A. REVENUE

Ai. ALL REVENUE SOURCES

The table below indicate revenue performance for all revenue sources for the District Assembly from April to July 2018.

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% performance as at July,2018
	Budget	Actual	Budget	Actual	GHC Budget	GHC Actual as at July	
IGF	N/A	N/A	N/A	N/A	270,313.50	90,230.67	33.38
Compensation Transfer	N/A	N/A	N/A	N/A	656,870.23	383,174.30	58.33
DACF	N/A	N/A	N/A	N/A	3,342,612.82	-	-
DACF-MP'S	N/A	N/A	N/A	N/A	300,000	61,120.55	20.37
TOTAL	N/A	N/A	N/A	N/A	4,569,796.55	534,525.52	11.70

Aii. INTERNALLY GENERATED FUNDS

The table below indicates internally generated revenue performance from April 2018 to July 2018

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	GHC Budget	GHC Actual as at July	
Property Rate	N/A	N/A	N/A	N/A	60,327.50	23,697.00	39.28
Fees	N/A	N/A	N/A	N/A	64,007.49	24,965.00	39
Fines	N/A	N/A	N/A	N/A	700.00	220.00	31.43
Licenses	N/A	N/A	N/A	N/A	68,578.51	37,318.67	54.50
Land	N/A	N/A	N/A	N/A	75,000.00	4,030.00	5.37
Rent	N/A	N/A	N/A	N/A	700.00	-	-
Investment	N/A	N/A	N/A	N/A	-	-	-
Miscellaneous	N/A	N/A	N/A	N/A	1,000.00	-	-
Total	N/A	N/A	N/A	N/A	270,313.50	90,230.67	33.38

EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		
	Budget	Actual	Budget	Actual	GHC Budget	AGHC Actual as at July	% Performance (as at July 2018)
Compensation	N/A	N/A	N/A	N/A	656,870.23	383,174.30	58.33
Goods and Services	N/A	N/A	N/A	N/A	0	0	0
Assets	N/A	N/A	N/A	N/A	0	0	0
Total	N/A	N/A	N/A	N/A	656,870.20	383,174.30	58.33

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	GHC Budget	GHC Actual as at July	
Property Rate	N/A	N/A	N/A	N/A	60,327.50	23,697.00	39.28
Fees	N/A	N/A	N/A	N/A	64,007.49	24,965.00	39
Fines	N/A	N/A	N/A	N/A	700.00	220.00	31.43
Licenses	N/A	N/A	N/A	N/A	68,578.51	37,318.67	54.50
Land	N/A	N/A	N/A	N/A	75,000.00	4,030.00	5.37
Rent	N/A	N/A	N/A	N/A	700.00	-	-
Investment	N/A	N/A	N/A	N/A	-	-	-
Miscellaneous	N/A	N/A	N/A	N/A	1,000.00	-	-
Total	N/A	N/A	N/A	N/A	270,313.50	90,230.67	33.38

The table below shows the expenditure incurred by the Assembly from GoG transfers for the period under review.

It can be seen from the above that only Compensation transfer were budgeted since there were no budget line for GoG goods and services and Assets transfer, out of the budgeted figure of 656,870.20, actual payment as at July is 383,174.30 representing 58.33%.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2016		2017		2018		% age Performan ce (as at Jul 2018)
	Budget	Actual	Budget	Actual	GHC Budget	GHC Actual as at July	
Compensation	N/A	N/A	N/A	N/A	68,130.88	16,350.00	24
Goods and Services	N/A	N/A	N/A	N/A	148,119.92	57,660.98	38.93
Assets	N/A	N/A	N/A	N/A	54,062.70	6,800.00	12.58
Total	N/A	N/A	N/A	N/A	270,313.50	80,810.98	30

MMDA ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)

MANAGEMENT AND ADMINISTRATIONS	ADOPTED POLICY OBJECTIVES	SDG LINKED	SDG TARGET(S) LINKED	BUDGET Gh¢
	Deepen political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Develop effective, accountable and transparent institutions at all levels	1,661,265.60
	Enhance public safety	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime	17,000.00

MMDA ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)

ECONOMIC DEVELOPMENT				Gh¢
Industrial Transformation	Ensure improved skills development for Industry	Industry, Innovation and Infrastructure	Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries	70,000.00
Private Sector Development		Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries	12,000.00

AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	End poverty in all its forms everywhere	By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	Gh¢ 414,630.24
		End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	
	Improve Post-Harvest Management	End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on food reserves, in order to help limit extreme food price volatility	23,011.76
		Ensure sustainable consumption and production patterns	By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains,	

			losses	
Promote agriculture as a viable business among the youth	End poverty in all its forms everywhere	By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day		50,000.00
		By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship		
Promote livestock and poultry development for food security and income generation	End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries		20,000.00

SOCIAL SERVICE DELIVERY				Gh¢
Education And Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	1,065,368.56
	Strengthen school management systems	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development	72,005.44
Health And Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages	By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	168,000 .00

	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Ensure healthy lives and promote well-being for all at all ages	By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes.	18,001.00
ENVIRONMENTAL HEALTH	Enhance access to improved and reliable environmental sanitation services	Ensure sustainable consumption and production patterns	By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse	459,532.00

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	ADOPTED POLICY OBJECTIVE	SDG LINKED	SDG TARGET(S) LINKED	BUDGET Gh¢
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	Achieve gender equality and empower all women and girls	Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate	162,558.00
Disability And Development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Reduce inequality within and among countries	By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	72,055.43

INFRASTRUCTURE DELIVERY AND MANAGEMENT				Gh¢
Transport Infrastructure : Road, Rail, Water And Air	Improve efficiency and effectiveness of road transport infrastructure and services	Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	250,000
Human Settlements And Housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	1,805,902.00
	Improve access to safe and reliable water supply services for all.	Ensure availability and sustainable management of water and sanitation for all.	By 2030, achieve universal and equitable access to safe and affordable drinking water for all	50,000.00

ENVIRONMENTAL AND SANITATION MANAGEMENT				Gh¢
Protected Areas	Protect forest Reserves	Make cities and human settlements inclusive, safe, resilient and sustainable	Strengthen efforts to protect and safeguard the world's cultural and natural heritage	26,000.00
		Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation.	By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements	
Disaster Management	Promote proactive planning for disaster prevention and mitigation	Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-	175,329.00
Climate Change				

			related disasters, with a focus on protecting the poor and people in vulnerable situations	5,000.00
		Take urgent action to combat climate change and its impact	Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	

CORE FUNCTIONS OF THE DISTRICT ASSEMBLY-ANND

The Atwima Nwabiagya North District Assembly performs the under-listed functions as specified in section 12 of the Local Governance Act, 2016, Act 936 and Article 145 of the 1992 Constitution of the Republic of Ghana.

- Be responsible for the overall development of the district.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activities, social development in the district and eliminate any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services for the people.
- Be responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice.

- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the act or any other enactment.

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Increased access to basic education	Percentage change in enrolment of pupils of school going age	2017	3%	2018	4.1%	2019	4.9%
Increased accessibility to farming communities	Kilometres of motorable roads upgraded	2017	-	2018	42.8km	2019	46km
Participatory Governance and accountability enhanced	Number of stakeholder meetings and public fora held	2017	-	2018	2	2019	5
Improved Internally Generated Funds	Amount of IGF generated	2017	-	2018	270,313.50	2019	324,260.53
Crops and livestock production increased	Percentage change in yield of food crops and Livestock	2017	-	2018	2.3%	2019	5%
Access to Health Service delivery	No. of Health Facilities in use and accessed districtwide	2017	-	2018	14	2019	15

Revenue Mobilization Strategies for Key Revenue Sources

Provision of revenue database on all revenue source

Setting of targets for revenue collectors

Monitoring and evaluation of revenue collectors' activities

Assessing and valuation of all properties in the district.

Provision of logistics for revenue collectors

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To ensure efficient internal revenue generation and transparency in local resource management.

- To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.
- Deepen political and administrative decentralization
- To improve resource mobilization and utilization
- To improve HR information gathering and management to enhance analysis and timely decision making
- To fiscally plan for projects and programmes in the district and adequately allocate resources towards their execution.

2. Budget Programme Description

The Management and Administration Programme seeks to provide administrative and logistical support for efficient and effective operations of the Assembly. This can be achieved by ensuring the availability and effective use of both capital and human resources of the District Assembly to enhance sustainable development. It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships and interactions with key stakeholders.

The Sub-programs under this program are General Administration, Finance, Planning, Budgeting and Coordination, Human Resource Management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.

2. Budget Sub-Programme Description

This Sub-Programme seeks to provide administrative and logistical services such as transport, maintenance, security, supply of office equipment and facilities, stores management, and records management. These services are to be delivered through; the Co-ordination of the day-to-day activities of the departments in the district, Carrying out day-to-day correspondence between the Assembly and external stakeholders, Ensuring the implementation of decisions of the District Assembly, Carrying out of regular maintenance of assets of the Assembly, Efficient and effective management of transport facilities for the Assembly, Ensuring the operationalization of the sub-district structures, Efficient and effective records keeping for the Assembly.

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund, District Development Fund and Central Government Transfers.

Beneficiaries of the sub programme are the staff of the Assembly and the general public, however, inadequate funds and logistics are the challenges this sub-programme is faced with. A total staff strength of fourteen (14) is expected to carry the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimate for future performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Management and Administration)							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Administrative Reports Prepared and Submitted	Quarterly Reports Prepared and Submitted	-	2	4	4	4	4
Organise Official Celebrations in the District	Official Celebrations organised	-	1	4	4	4	4
Assembly Meetings Organised	Number of Assembly Meetings Organised	-	1	4	4	4	4

4. Budget Sub-Programme Operations And Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organization	Construction of DCE Official Residence
Information, Education and Communication	Procure Office Equipment, Furniture and Fittings
Official /National Celebrations	
Monitoring and Evaluation of Programmes and Projects	
Protocol Services	
Data Collection	

Administrative and Technical Meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Procurement Management	
Security Management	
Support to Traditional Authorities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- i. To Improve fiscal revenue mobilization and management
- ii. To improve financial management and reporting

2. Budget Sub-Programme Description

This sub programme focuses on strengthening the financial standing of the Assembly with specific emphasis on funds generated internally. By this, reviewed strategies will be put in place to primarily identify efficient rateable ventures and revenue items and accordingly put up mechanisms to collect revenue to enhance mobilization.

Strategies and measures put in place to help improve finance and revenue mobilization in the Assembly include correction of data on all retable items, intensifying the education of Tax Payers on the need to pay taxes, organizing training workshops for revenue collectors, prosecuting tax evaders to deter others from doing same and the formation of revenue tasked force to monitor the activities of revenue collectors.

In all these procedures, stakeholders and public engagement will be paramount to enhance social involvement and acceptability.

The various Departmental Heads of the districts will be very key in assisting the Finance department and Revenue Unit of the Assembly in the delivery of this programme which has the potential of benefiting both the administrative setup and the entire District.

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund and Central Government Transfers.

Insufficient logistical support especially with respect to vehicles for mobilization is a major challenge in the delivery of the programme. Inadequate public education and awareness is also a major hindrance.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Public sensitization on payment of levies	Number of communities reached	-	10	17	24	30
Training of revenue staff	Number of staff trained	-	-	9	15	20
Financial Reports prepared and submitted	Monthly financial reports submitted within	-	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
	No. of Quarterly financial reports submitted	-	2	4	4	4
	Annual Financial reports submitted within specified time period	-	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Quarterly review meetings with revenue collectors held	Number of meetings held	-	1	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Treasury and Accounting Activities	
Internal Audit Operations	
Revenue Collection and Management	
Public Education and Sensitization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To lead in strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development
- To develop a comprehensive programme based composite budget of all departments of the Atwima Nwabiagya North District Assembly.
- To ensure that the implantation of programmes, operations and projects of the Assembly are in line with Annual Action Plan and Composite Budget.
- To conduct monitoring and evaluation (M&E) of the implemented programmes and projects

2. Budget Sub-Programme Description

Planning, Budgeting, Monitoring and Evaluation is sub-programme that set direction, guidelines and goals in the human and socio-economic development agenda of the Assembly.

The sub-programme seeks to achieve the following specific goals:

- Produce the 2020 Action Plan out of the Medium Term Development of the Assembly
- Produce revenue database for the bases of assessing the revenue generation capacity of the Assembly
- Prepare the 2020 Composite Budget of the Assembly and gazette the 2019 fee fixing resolution
- Provide technical leadership in the implementation of the 2019 Composite Budget
- Analyze the revenue and expenditure performance of the Assembly and advice management accordingly
- Organize project monitoring activities
- Organize mid and end of year performance reviews.
- Produce the quarterly progress report of all the operations and projects of the Assembly

Stakeholder engagement in this programme will be very prominent as opinion leaders, NGOs, youth groups among other social actors' participation will enhance social involvement and acceptability. Through these public fora and communal engagement, a

needs assessment of the various communities will be critically analyzed. Appropriate resource allocation will also be considered to enhance a systematic development outline. Ongoing projects and activities will also be carefully monitored and evaluated

The Development and Budget Units with its staff strength of three (3) will initiate the programme with support from all heads of departments. The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund and Central Government Transfers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Annual Composite Budget prepared and approved	Report on Composite Budget Prepared and approved by General Assembly	-	14/09/2018	30/09/2019	30/09/2020	30/09/2021	30/9/2022
Fee Fixing Prepared/Reviewed and approved by the General Assembly before the end of September	Evidence of Fee fixing resolution Prepared and approved by the General Assembly.	-	14/09/2018	30/09/2019	30/09/2020	30/09/2021	30/09/2022
Budget Committee meeting Held	Number of Budget committee minutes recorded	-	3	4	4	4	4
Finance and Administration	Number of Finance and Administration	-	2	4	4	4	

Sub-committee meeting Held	Sub-committee minutes recorded						4
Annual Action Plan prepared	Action plan prepared and approved	-	ongoig	-	-	-	-
Budget implementation	Warrant preparation for expenditure	-	Duly prepared	-	-	-	-
Monitoring and evaluation exercises	Quarterly monitoring of projects	-	2	4	4	4	4
Stakeholder Engagement	Number of Public meetings held	-	2	4	4	4	4
Development projects and programmes monitored quarterly	Monitoring reports written and filed	-	1	4	4	4	4
Mid and End of year Reviews Organized	Reports on reviews submitted	-	1	2	2	2	2
Development Planning Sub-committee Held	Development Planning Sub-committee minutes recorded	-	1	4	4	4	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Plan and Budget Preparation	Procure Office equipment ,Furniture and Fittings (Printers, External Drivers,Fridges,Air Condition etc.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To effectively manage employees for efficient output geared towards attaining the Assembly's objectives and that of LGS in general. By this the following are to be executed:

- Manage effectively the Human Resource Management Information System data
- Conduct the monthly validation exercise
- Build staff capacity through regular training
- Prepare all the necessary documentation of staff recruitment, promotions, transfer, leave and retirement
- Conduct staff performance appraisal
- Staff welfare

2. Budget Sub-Programme Description

The sub programme seeks to effectively manage and give accurate employee data by implementing staff appraisal plan for effective performance management, validating employees within time schedule and training of employees according to identified gaps. Staff welfare management is also key in the deliverables of this sub programme.

Employees of the various departments of the Assembly shall be actively involved in the implementation of the programme.

One (1) officer is delivering this programme and all staff of the Assembly are beneficiaries. The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund, District Development Fund and Central Government Transfers. The challenges include inadequate staffing levels, inadequate office space, and inadequate logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Effective data management	Percentage of employees data adequately collated and accurately managed	-	90% updated	100	100	100	100
Annual Appraisal of staff	Number of staff Appraisal conducted	-	53	65	70	75	80
Capacity building for staff	Number of officials sponsored for local courses	-	8	20	30	40	50
Salary Validated every month	Validate salaries monthly	-	-	12	12	12	12
Organise training seminars for staff and Assembly members	A number of training seminars organized	-	-	4	4	4	4

4. Budget Sub-Programme Operations And Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Manpower and Skills Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide basic infrastructure to promote human settlement and socio-economic activities in the District.
- To provide rational and sustainable spatial development.
- To provide technical support in infrastructure delivery and management to the Assembly
- Preparation of land use plans (structure plans) to direct and guide the growth and sustainable development of human settlements in the district.
- To accelerate the provision of affordable and safe drinking water

2. Budget Programme Description

The Atwima Nwabiagya North District Assembly seeks to expand infrastructure development through this programme.

The ultimate aim is to expanding existing infrastructure and construct new ones to support human settlement and socio-economic development.

The main task that are involved include preparation of settlement schemes, provision of portable water, extension of electricity, rehabilitation of access road, provision of street light ,etc. There are two main sub-programmes and they are Physical and Spatial Planning and the Infrastructure Development Sub-Programmes. Also there are two department involved in rolling out this programme and they are the Works Department and the Physical Planning Department are directly involved in implementing this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To enhance physical and spatial planning through comprehensive pragmatic and result oriented strategies and methods.

2. Budget Sub-Programme Description

The Physical and Spatial Planning sub programme consists of sound and logical framework for effective land use allocation. The sub programme aims at promoting qualitative leap in physical Planning by making sure, there is regular evaluation of spatial plans for a conducive environment. Development of spatial plans or layouts and review of existing plans will be the key deliverables in this programme. Effective staff interaction with clients (land users) will also be enhanced to maintain mutual cooperation in the spatial development of the District.

The Physical Planning Department will be the key Unit involved in the delivery of the sub programme. Its delivery will go a long way to benefit both land users and land owners.

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund, District and Central Government Transfers

The key challenging issue for the implementation of this programme is the lack of substantive Physical and Spatial Planning Officer in charge in the Atwima Nwabiagya North District Assembly.

The anticipated challenges in the delivery however, is logistical inadequacies and limited funding.

The sub-program operations include;

Preparation of land use plans (structure and local plans) to direct and guide the growth and sustainable development of human settlements in the District.

Assessment of zoning status of land and proposals for rezoning where necessary

Coordination of diverse physical developments prompted by government departments/agencies and private developers

Administration of land use management in the settlement and channelling of day to day physical development into efficient forms and sound environmental places of residence, work and recreation

Processing of development/building permit application documents for consideration by the Spatial Planning Committee

Creating awareness about the need to obtain planning and development permits as well the right procedures

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Planning Schemes /Review existing Spatial plans	Number of planning schemes produced /Spatial Plans of communities reviewed	-	-	4	4	4	4
Training of staff to enhance capacity	Number of staff trained	-	1	8	12	12	12
Development and Building permit applications processed and approved	Number of permits approved	-	16	60	70	80	80
Statutory Planning Committee Meetings Held	Number of statutory planning committee minutes recorded	-	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the organisation	Procure Office Equipment
Valuation of Properties in the district	
Preparation of Base Maps and Local Plans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Description

The Infrastructure Development programme is a very important function of the Assembly and seeks to expand and develop the infrastructural base of the Assembly to promote social and economic development of the District.

The sub-programme seeks to achieve the following results

Drafting of design & supervision, construction, rehabilitation and maintenance of works related to public buildings existing residential, administrative, health and educational buildings and other Government properties.

- Provide technical advice to management on feasibility of siting infrastructure projects
- Prepare tender document, set the standards and lead the process for the award of contracts
- Supervision of all contraction works and manage contracts to ensure that projects of the Assembly met specification
- Layout key environmental issues in siting projects and consider them in project constructions
 - Provision of design & supervision, construction, rehabilitation and maintenance of paved and unpaved feeder roads including related drainage and bridge structures in the district.
 - Provide technical advice to the rural people in maintenance of wells, pumps and toilet facilities.

2. Budget Sub-Programme Description

This sub programme seeks to improve the infrastructure of the Assembly and other departments such as Health and education to enhance service delivery in these sectors. It also focuses on improving accessibility in the district through upgrading of communication lines such as feeder roads. Water security and provision of basic amenities for communities is also key in this sub programme. Community self-help projects will also be encouraged. The Works Department, Physical and Spatial Planning department and other support department such as Planning and Budgeting units, GES and GHS and Central Administration will be actively involved in the delivery of this sub programme with a staff strength of eight (8)

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund, District Development Fund and Central Government Transfers
The key challenging issues of this sub-programme is the delay in the release of funds by the Central Government, inadequate office space, and inadequate logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Rehabilitation of educational and health facilities	Number of facilities rehabilitated	-	1	7	10	15	15
Improved state of feeder roads	Kilometres of road	-	17	34	51	68	70
Development projects supervised to completion	Number of completed Development projects	-	2	6	8	8	8
Tender documents prepared and sold	Number of Tender documents prepared and sold	-	6	24	30	36	40
Works subcommittee meeting Organised	Works Subcommittee minutes recorded	-	1	4	4	4	4
Completion of 1 No.3-Unit Classroom block at Methodist School-Barekese	Level of Completion	-	Ongoing	-	-	-	-

Construct Collapsed Culvert on Kapro-Darbaa Highway	Level of Completion	-	Completed	-	-	-	-
Rehabilitation of Coverting of Old Barekese Health Centre into Offices	Level of Completion	-	Ongoing	-	-	-	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Supervision and Regulation of Infrastructure Development	Construction of 1 No.2 Mechanized Pipe Borne at Darbaa
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construction of Markets at Mfensi
	Construction of Lorry Stations Structures at Barekese, Koforidua, Asuofua, Akropong
	Reshaping and upgrading of feeder roads in selected communities
	Construction of Bridges ,Culverts &Dredging in selected communities
	Rehabilitation and completion of developmental Projects (Office buildings,Schools,etc)
	Construction of ultra-Modern Court Building at Akropong

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. BUDGET PROGRAMME OBJECTIVES

Enhance inclusive and equitable access to, and participation in quality education at all levels

Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

Ensure the reduction of new HIV and AIDS/STI infections, especially among the vulnerable groups

Reduce waste generation through prevention, reduction, recycling and reuse

Strengthen social protection, especially for children, women, persons with disability and the elderly

2. Budget Programme Description

The social services delivery budget programme provides essential services in the areas of education, health, social intervention and community development. It ensures the provision of social amenities like educational infrastructure and health facilities.

It bridges gender and equity gaps in access to education and health care delivery, and ensure the reduction in STIs, TB and malaria and provide social protection to the vulnerable in society.

The sub programmes under the social services delivery budget programme are Education, Youth and Sports, Health Service delivery Social Welfare and Community Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

Increase equitable access to and participation in education

Improve the quality of teaching and learning at all levels

2. Budget Sub-Programme Description

In its quest to promote the attainment of academic and moral excellence by learners, this programme aims at enhancing teaching and learning by providing basic support in the areas of infrastructure, logistics and capacity building. In-service training would be organized for teachers to improve their service delivery. Supervision and support will also be enhanced in the process for teachers and learners alike.

Strategies put in place to help achieve this objective include the following;

- improving upon BECE results by measuring the proportion of students passing the BECE with good grades, the percentage of trained teachers in basic schools and the Pupil Teacher Ratios.
- improving educational infrastructure by constructing and rehabilitating a number classroom block with toilets facilities, and the provision of exercises books.
- Assisting Brilliant but Needy students in the district financially and supporting in the organization of some educational programmes in the district.
- Embarking on more effective monitoring of teaching and learning.

The key Organizational Units undertaking this sub programme are GES, Works department, the Administrative setup of the District Assembly, NGOs and other stakeholders.

Internally Generated Fund, District Assemblies' Common Fund, District Development Fund provide the funds for this Sub Programme.

Inadequate funds has been cited as the main challenge to confront the successful implementation of this programme.

The beneficiaries of this sub programme are Schools, Teachers, Students, and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased access to basic education	Percentage change in enrolment of pupils of school going age	3	4.1	4.9	4.9	4.9	4.9
Conduct regular school inspections and monitoring	Number of inspections in an academic year	-	2	Twice in a term	Twice in a term	Twice in a term	Twice in a term
Educational infrastructure enhanced	Number of school buildings constructed and rehabilitated	-	2	5	6	7	8
Conduct mock exams	Number of organised exams	-	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Supervision and Inspection of Education Delivery	Construction of 1 No. 6 Unit classroom block at Barekese
Development of youth, sports and culture	Provision of Exercise books to pupils
Support to teaching and learning delivery	Procure Office equipment, Furniture and Fittings.
	Rehabilitation of school buildings selected communities.
	Completion of 1 No.6 Unit classroom block at Barekese D/A 'B'
	Provision of dual desks

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.2 HEALTH DELIVERY

1. Budget Sub-Programme Objective

Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

Ensure the reduction of new HIV and AIDS/STI infections, especially among the vulnerable groups

2. Budget Sub-Programme Description

Intensify health education and activities on family planning, adolescent health, EPI, maternal and child health. Data capturing and analysis will also be a prime focus of this sub programme. To be able to achieve this objective strategies including the following have been adopted; health education and sensitization, provision of logistics and funding, creating interventions that will help to reduce the incidence of Malaria, child malnutrition rate, reported cases of HIV and AIDS and Maternal Mortality rate. Improving upon Health Infrastructure like the construction of Nurses quarters. Facilitative monitoring and supervision will also be key in this regard.

The department responsible for implementing this Programme is the District Health service. The beneficiary of the programme are the entire inhabitants in the district.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), and other Budget Support.

Its successful implementation will see women, children and adolescents in particular and the entire district in general benefiting. However inadequate funds, logistics and technical staff may hamper the effective delivery of the programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Public sensitization on health issues	Number of communities reached	-	10	15	20	25	30
Capacity building of personnel	Training programmes held	-	20	25	30	35	40

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Public sensitization on health issues	Construction of Nurses Quarters at Wurapong
Training and capacity building of health personnel	
Medical outreach and health related programmes	

PROGRAMME3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.3 ENVIRONMENTAL HEALTH

1. Budget Sub-Programme Objective

To promote and improve good environmental health and sanitation management in the District

To reduce waste generation through prevention, reduction, recycling and reuse

2. Budget Sub-Programme Description

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services.

The sub-programme operations include;

- a) Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, industrial wastes, health-care and other hazardous wastes
- b) Conduct routine and periodic Environmental sanitation education activities in Schools and Communities
- Educate and inform residence on sanitation and personal hygiene
- c) Undertake Control of rearing and straying of animals
- d) Regulate any trade or business which may be harmful to public health
- e) To arrest and prosecute recalcitrant individuals in the law court to serve as a deterrent to sanitary offenders

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund, and Central Government Transfers. The sub-programme benefits the entire citizens in the District.

The total number of Staff for the implementation of the Programme is three (3). The major challenges facing this sub-programme include inadequate office space, limited number of staff and logistics for public education and campaign

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Food vendors screening and licensing	No. of food vendors screened	-	1200	1700	2200	2300	2300
Conduct regular inspection of Poultry Farms in the district	Number of Farms Visited	-	5	8	13	16	19
Conduct regular inspection of public and private toilets in the district	Number of toilet visited	-	5	8	13	16	19
Environmental health education delivery	Number of communities visited	-	6	15	20	25	30

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Environmental Sanitation Management	Acquisition of refuse disposal site at Barekese
Solid Waste Management	Purchase of sanitation Equipment
Liquid Waste Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

The objective of the sub-programme is to strengthen social protection, especially for children, women, persons with disability and the elderly
To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The department of social welfare and community development is responsible for this sub-programme. Social Welfare aims at promoting and protection of rights of children, seeking of justices, administration of child related issues and provision of community care for disabled and needy adults. Community Development also promotes 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 District.

The sub-program operations include;

- People living with disabilities in the District empowered to be integrated into the society, and empowering people to have sustainable source of livelihood.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

This sub programme is undertaken by total staff strength of eight (8) with funds from GoG transfers (Persons with Disability Fund), Assembly's Internally Generated Funds and District Assembly Common Fund.

Challenges facing this sub-programme include inadequate and untimely release of funds, inadequate office space and logistics for public education.

4. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Training of PWDs to be economically independent	Number of PWDs trained	-		142	160	165	170
Social intervention programmes successfully rolled out	Percentage of success	-	60	100	100	100	100
Monitoring of operations of NGOs	Number of registered NGOs and duly monitored	-	2	6	8	8	8
Family conflicts resolution	Percentage of conflicts resolved	-	70	100	100	100	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the Organisation	
Social Intervention Programmes	
Gender Empowerment and Mainstreaming	
Community Mobilization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The objective of this sub-program is to ensure improved skills development for Industry

Support Entrepreneurs and SME Development

Improve production efficiency and yield

Promote agriculture as a viable business among the youth

Promote livestock and poultry development for food security and income generation

- Enhance the economic empowerment of citizens by upgrading their entrepreneurial skills and ingenuity
- Enhance the development of Agriculture within the district for the provision of nutritional needs and sustainable livelihoods

2. Budget Programme Description

The programme seeks to improve the economic well-being and quality of life of the people in the district through the promotion of jobs, ensuring food security, improve nutrition and sustainable agriculture. The deliverables will be mainly human capacity development, geared towards enabling the success of businesses and trade and the development of the main backbone of the District's economy which is agriculture. The sub programmes under the economic development budget programme are Trade and Industry and Agricultural Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To create employment opportunities and enhance the skills of entrepreneurs and active labour force to enable the success of business and economic empowerment.

2. Budget Sub-Programme Description

Enhancing human capacity, ingenuity and business opportunities to enable sustainable livelihoods among citizens.

The programme will ensure improvement in market infrastructure and the skill development of entrepreneurs and also to facilitate the implementation of One District, One Factory in the district.

The sub-programme also seeks to expand training programmes on courses such as mushroom production, bakery, rabbit production technology, etc. The Business Advisory Centre (BAC) together with the Social Welfare and Community Development Department will be key in the delivery of this programme with funds from Central Government, District Assembly Common Fund and IGF of the Assembly. Eight (8) key staff members will play crucial roles in the delivery of the programme.

Business owners, youth groups, Cooperatives, People living with Disabilities and other vulnerable groups in the society are expected to benefit from this sub programme if incidences of delayed release of funds and other logistical constraints do not hinder its successful implementation.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Enhance skills of the unemployed, PWDs, SMEs and other groups	Number of trainings organized	-	5	10	15	20	25

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Promotion of Small, Medium and Large Scale Enterprises	Acquiring of Equipment, Furniture and Fittings in support of One District One Factory.
Trade Development and Promotion	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To improve production efficiency and yield

Promote agriculture as a viable business among the youth

Promote livestock and poultry development for food security and income generation
To modernise Agriculture to transform the Economy with evidence in food security, employment opportunities and poverty reduction.

2. Budget Sub-Programme Description

The major achievements the sub programme seeks to attain is to increase farmers' income and productivity with implementation of planting for food and jobs and Planting for export and rural development. Also, Farmers and other actors in the Agricultural industry will be taken through series of training to transfer knowledge and enhance the capacities of the workforce in order to help sustain the dietary needs of members of our communities and beyond. This is also to economically empower these farmers in their quests to maintain a sustainable livelihood. Extension services under this sub programme will be very intense.

In its execution, funds from the Government of Ghana, District Assembly Common Fund, Global Alliance, and District Assembly Internal Generated Fund is expected to be used, with the Department of Agriculture as a key player for the implementation of this sub-programme. It is anticipated that if the adverse effects of inadequate funding and logistics coupled with difficulty in mobility are minimized, a wide spectrum of crop and livestock farmers, producers, processors and input dealers will benefit from the Agricultural Services Management.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate for future performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Economic Development)							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Educate farmers on the use of improved crop variety	Number of farmers educated	-	2,800	3200	3600	4000	4400
Train 10 extension staff in Post-harvest handling technology	Number of Extension staff trained	-	10	15	20	25	30
Provision of market information to value chain actors	Number of value chain actors	-	10 FBO's	15	20	25	30
Vaccinate dogs and cats against rabies	Number of dogs and cats vaccinated	-	400	450	500	550	600
Train farmers on safe use and handling of Agro Chemicals and use of leavy vegetables to improve nutritional values of local dishes.	Number of Farmers Trained	-	131	500	600	700	800

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the Organisation	Procure Office Equipment, Comupters, Furniture and fittings
Official /National Celebrations	
Extension Services	
Surveillance and Management of Diseases and Pests	
Production and Acquisition of Improved Agricultural inputs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objective

To Promote proactive planning for disaster prevention and mitigation cities
To provide efficiency in response and management of disasters and risks
To create environmental awareness through public education and sensitization
To take urgent action to combat climate change and its impact
To protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, desertification, and halt and reverse land degradation.

2. Budget Programme Description

The strategic objective of the programme is to protect the environment against all forms of pollution and also try as much as possible to prevent disasters or mitigate its effects on us out of our own negligence.

Promoting the protection of the environment especially in the wake of climate change in recent years is very critical in the developmental agenda of every society. In the area of managing disaster the programme will see to it that environmental laws are seriously adhered to so that we will be safe from the natural disasters.

Also it concentrate on activities that reverse degraded natural resources like planting and nurturing of trees to replace lost ones.

This programme is to be undertaken by the NADMO and Natural Resource Conservation Department in collaboration with the relevant stakeholders.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To effectively set up strategies to prevent occurrences of Disaster and efficiently manage risks of occurrences.

2. Budget Sub-Programme Description

This programme focuses on enabling a risk free environment where individuals, households and communities interact and coexist in the serene environment where sustainability and socio economic development is enhanced.

In the quest to maintain this feat, communities and households will be engaged in educational and interactive programmes where sensitization on disaster prevention and management will be key. Precautionary measures and contemporary practices which will ensure low levels of occurrences of accidents and disasters will be highlighted.

Collaborative engagements with the Central Administration of the Assembly, Ghana Police Service, NCCE, Ghana National Fire Service, Forestry, MOFA and other Security agencies will be vital for NADMO, the main proponent, in the execution of this programme. The sub-programme will be executed with funds from the DACF, IGF and GoG transfers with thirteen (13) staff from

NADMO and one each from the other collaborators.

Inadequate funds and lack of storage facilities for storing relief items and equipment is the main challenge.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Public education	Number of communities reached	-	5	15	20	30	35

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

To protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation

2. Budget Sub-Programme Description

The programme seeks to protect and conserve the natural resources of the district to enhance environmental sustainability through public education on the use of resources and enforcement of laws in this regard, especially in the areas of forest degradation, illegal mining and land degradation. Environmental upgrading exercises will also be undertaken for the purposes of sustainability. The Forestry Department, Ghana Police Service, NADMO and other units will be focal in the delivery of the programme with funds mainly from Central Government, District Assembly Common Fund and Assembly's IGF. Major challenge is that, no substantive staff has been posted to the district, inadequate vehicles for easy mobility in task force exercises and law enforcement remain a stumbling block in the delivery of this programme.

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Green Economy Activities	

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

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,277,350		
130201 17.1 strengthen domestic resource mob.	6,597,659	0		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	395,164		
140601 9.2 Prom incl & sust industrialization	0	82,000		
150701 3.7 Promote good corporate governance	0	44,000		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	31,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	21,000		
400101 Deepen democratic governance	0	1,359,091		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,137,376		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	186,001		
550201 2.1 End hunger and ensure access to sufficient food	0	234,070		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,726,081		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	91,525		
640101 Improve human capital development and management	0	13,000		
Grand Total ¢	6,597,659	6,597,659	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
288 01 01 001 26	6,597,659.75	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0100				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,254,361.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,198,944.40	0.00	0.00	0.00
1331002 DACF - Assembly	3,672,277.04	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	97,199.23	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	37,390.34	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	893,990.59	0.00	0.00	0.00
Property income [GFS]	83,560.52	0.00	0.00	0.00
1412003 Stool Land Revenue	18,000.00	0.00	0.00	0.00
1412023 Basic Rate	1,000.00	0.00	0.00	0.00
1413001 Property Rate	58,660.52	0.00	0.00	0.00
1415001 Concession Rent	700.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,200.00	0.00	0.00	0.00
Sales of goods and services	252,236.63	0.00	0.00	0.00
1422005 Chop Bar License	800.00	0.00	0.00	0.00
1422007 Liquor License	600.00	0.00	0.00	0.00
1422008 Letter Writer License	300.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	17,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	6,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	7,500.00	0.00	0.00	0.00
1422016 Lotto Operators	2,080.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,518.84	0.00	0.00	0.00
1422021 Factories / Operational Fee	22,234.00	0.00	0.00	0.00
1422024 Private Education Int.	6,750.00	0.00	0.00	0.00
1422030 Entertainment Centre	900.00	0.00	0.00	0.00
1422040 Bill Boards	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	5,750.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	510.00	0.00	0.00	0.00
1422051 Millers	805.00	0.00	0.00	0.00
1422052 Mechanics	2,701.52	0.00	0.00	0.00
1422054 Laundries / Car Wash	578.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,500.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	32,573.75	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422072 Registration of Contracts / Building / Road	2,500.00	0.00	0.00	0.00
1422148 Printing Services	869.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	52,205.94	0.00	0.00	0.00
1422159 Comm. Mast Permit	14,000.00	0.00	0.00	0.00
1423001 Markets	45,031.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,200.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423010 Export of Commodities	543.38	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	575.00	0.00	0.00	0.00
1423078 Business registration	4,100.00	0.00	0.00	0.00
1423086 Car Stickers	3,000.00	0.00	0.00	0.00
1423135 Court Fee	1,700.00	0.00	0.00	0.00
1423243 Hawkers Fee	400.00	0.00	0.00	0.00
1423574 Public Visits	1,011.20	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	600.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,200.00	0.00	0.00	0.00
1430015 Fines	2,200.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,300.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,800.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	3,500.00	0.00	0.00	0.00
288 02 00 001 26	0.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	6,597,658.75	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Nwabiagya North District Assembly- Barekese	0	0	0	6,597,659	1,290,123	1,290,123
GOG Sources	0	0	0	1,236,335	1,210,934	1,210,934
Management and Administration	0	0	0	401,902	405,922	405,922
Infrastructure Delivery and Management	0	0	0	161,685	163,302	163,302
Social Services Delivery	0	0	0	219,975	209,530	209,530
Economic Development	0	0	0	298,443	276,308	276,308
Environmental and Sanitation Management	0	0	0	154,329	155,872	155,872
IGF Sources	0	0	0	343,298	79,189	79,189
Management and Administration	0	0	0	260,762	79,189	79,189
Infrastructure Delivery and Management	0	0	0	62,035	0	0
Social Services Delivery	0	0	0	11,500	0	0
Economic Development	0	0	0	6,000	0	0
Environmental and Sanitation Management	0	0	0	3,000	0	0
DACF ASSEMBLY Sources	0	0	0	3,972,276	0	0
Management and Administration	0	0	0	1,166,173	0	0
Infrastructure Delivery and Management	0	0	0	783,055	0	0
Social Services Delivery	0	0	0	1,786,047	0	0
Economic Development	0	0	0	188,000	0	0
Environmental and Sanitation Management	0	0	0	49,000	0	0
DDF Sources	0	0	0	97,199	0	0
Economic Development	0	0	0	97,199	0	0
Management and Administration	0	0	0	54,560	0	0
Infrastructure Delivery and Management	0	0	0	893,991	0	0
Grand Total	0	0	0	6,597,659	1,290,123	1,290,123

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Nwabiagya North District Assembly- Barekese	0	0	0	6,597,659	1,290,123	1,290,123
Management and Administration	0	0	0	1,883,398	485,111	485,111
SP1.1: General Administration	0	0	0	1,456,462	238,290	238,290
21 Compensation of employees [GFS]	0	0	0	235,931	238,290	238,290
211 Wages and salaries [GFS]	0	0	0	233,497	235,832	235,832
21110 Established Position	0	0	0	196,406	198,370	198,370
21111 Wages and salaries in cash [GFS]	0	0	0	16,291	16,454	16,454
21112 Wages and salaries in cash [GFS]	0	0	0	20,800	21,008	21,008
212 Social contributions [GFS]	0	0	0	2,434	2,459	2,459
21210 Actual social contributions [GFS]	0	0	0	2,434	2,459	2,459
22 Use of goods and services	0	0	0	800,907	0	0
221 Use of goods and services	0	0	0	800,907	0	0
22101 Materials - Office Supplies	0	0	0	232,912	0	0
22102 Utilities	0	0	0	6,240	0	0
22104 Rentals	0	0	0	67,000	0	0
22105 Travel - Transport	0	0	0	106,378	0	0
22106 Repairs - Maintenance	0	0	0	14,000	0	0
22107 Training - Seminars - Conferences	0	0	0	108,500	0	0
22108 Consulting Services	0	0	0	5,000	0	0
22109 Special Services	0	0	0	110,000	0	0
22112 Emergency Services	0	0	0	150,877	0	0
26 Grants	0	0	0	300,000	0	0
263 To other general government units	0	0	0	300,000	0	0
26321 Capital Transfers	0	0	0	300,000	0	0
27 Social benefits [GFS]	0	0	0	29,000	0	0
273 Employer social benefits	0	0	0	29,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	29,000	0	0
28 Other expense	0	0	0	17,000	0	0
282 Miscellaneous other expense	0	0	0	17,000	0	0
28210 General Expenses	0	0	0	17,000	0	0
31 Non Financial Assets	0	0	0	73,624	0	0
311 Fixed assets	0	0	0	73,624	0	0
31122 Other machinery and equipment	0	0	0	41,624	0	0
31131 Infrastructure Assets	0	0	0	32,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	199,913	157,473	157,473
21 Compensation of employees [GFS]	0	0	0	155,913	157,473	157,473
211 Wages and salaries [GFS]	0	0	0	155,913	157,473	157,473
21110 Established Position	0	0	0	117,033	118,204	118,204
21111 Wages and salaries in cash [GFS]	0	0	0	38,880	39,269	39,269

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	44,000	0	0
221 Use of goods and services	0	0	0	44,000	0	0
22101 Materials - Office Supplies	0	0	0	12,500	0	0
22105 Travel - Transport	0	0	0	5,500	0	0
22107 Training - Seminars - Conferences	0	0	0	24,000	0	0
22111 Other Charges - Fees	0	0	0	2,000	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	134,531	70,226	70,226
21 Compensation of employees [GFS]	0	0	0	69,531	70,226	70,226
211 Wages and salaries [GFS]	0	0	0	69,531	70,226	70,226
21110 Established Position	0	0	0	69,531	70,226	70,226
22 Use of goods and services	0	0	0	65,000	0	0
221 Use of goods and services	0	0	0	65,000	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	4,400	0	0
22107 Training - Seminars - Conferences	0	0	0	55,600	0	0
SP1.5: Human Resource Management	0	0	0	92,492	19,122	19,122
21 Compensation of employees [GFS]	0	0	0	18,932	19,122	19,122
211 Wages and salaries [GFS]	0	0	0	18,932	19,122	19,122
21110 Established Position	0	0	0	18,932	19,122	19,122
22 Use of goods and services	0	0	0	19,000	0	0
221 Use of goods and services	0	0	0	19,000	0	0
22107 Training - Seminars - Conferences	0	0	0	19,000	0	0
26 Grants	0	0	0	54,560	0	0
263 To other general government units	0	0	0	54,560	0	0
26321 Capital Transfers	0	0	0	54,560	0	0
Infrastructure Delivery and Management	0	0	0	1,900,766	163,302	163,302
SP2.1 Physical and Spatial Planning	0	0	0	13,000	0	0
22 Use of goods and services	0	0	0	8,000	0	0
221 Use of goods and services	0	0	0	8,000	0	0
22101 Materials - Office Supplies	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	4,000	0	0
22107 Training - Seminars - Conferences	0	0	0	2,000	0	0
31 Non Financial Assets	0	0	0	5,000	0	0
311 Fixed assets	0	0	0	5,000	0	0
31122 Other machinery and equipment	0	0	0	5,000	0	0
SP2.2 Infrastructure Development	0	0	0	1,887,766	163,302	163,302
21 Compensation of employees [GFS]	0	0	0	161,685	163,302	163,302
211 Wages and salaries [GFS]	0	0	0	161,685	163,302	163,302
21110 Established Position	0	0	0	161,685	163,302	163,302

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	145,000	0	0
221 Use of goods and services	0	0	0	145,000	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	15,000	0	0
22106 Repairs - Maintenance	0	0	0	120,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
31 Non Financial Assets	0	0	0	1,581,081	0	0
311 Fixed assets	0	0	0	1,581,081	0	0
31111 Dwellings	0	0	0	300,000	0	0
31112 Nonresidential buildings	0	0	0	467,055	0	0
31113 Other structures	0	0	0	741,813	0	0
31122 Other machinery and equipment	0	0	0	22,213	0	0
31131 Infrastructure Assets	0	0	0	50,000	0	0
Social Services Delivery	0	0	0	2,017,522	209,530	209,530
SP3.1 Education and Youth Development	0	0	0	1,137,376	0	0
22 Use of goods and services	0	0	0	53,953	0	0
221 Use of goods and services	0	0	0	53,953	0	0
22101 Materials - Office Supplies	0	0	0	48,953	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
28 Other expense	0	0	0	30,000	0	0
282 Miscellaneous other expense	0	0	0	30,000	0	0
28210 General Expenses	0	0	0	30,000	0	0
31 Non Financial Assets	0	0	0	1,053,424	0	0
311 Fixed assets	0	0	0	1,053,424	0	0
31112 Nonresidential buildings	0	0	0	1,003,368	0	0
31122 Other machinery and equipment	0	0	0	4,055	0	0
31131 Infrastructure Assets	0	0	0	46,000	0	0
SP3.2 Health Delivery	0	0	0	737,058	65,011	65,011
21 Compensation of employees [GFS]	0	0	0	64,368	65,011	65,011
211 Wages and salaries [GFS]	0	0	0	64,368	65,011	65,011
21110 Established Position	0	0	0	64,368	65,011	65,011
22 Use of goods and services	0	0	0	410,685	0	0
221 Use of goods and services	0	0	0	410,685	0	0
22101 Materials - Office Supplies	0	0	0	18,521	0	0
22102 Utilities	0	0	0	312,164	0	0
22103 General Cleaning	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
22106 Repairs - Maintenance	0	0	0	40,000	0	0
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0
26 Grants	0	0	0	72,005	0	0
263 To other general government units	0	0	0	72,005	0	0
26321 Capital Transfers	0	0	0	72,005	0	0

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	190,000	0	0
311 Fixed assets	0	0	0	190,000	0	0
31111 Dwellings	0	0	0	155,000	0	0
31122 Other machinery and equipment	0	0	0	5,000	0	0
31131 Infrastructure Assets	0	0	0	30,000	0	0
SP3.3 Social Welfare and Community Development	0	0	0	143,088	144,519	144,519
21 Compensation of employees [GFS]	0	0	0	143,088	144,519	144,519
211 Wages and salaries [GFS]	0	0	0	143,088	144,519	144,519
21110 Established Position	0	0	0	143,088	144,519	144,519
Economic Development	0	0	0	589,642	276,308	276,308
SP4.1 Trade, Tourism and Industrial development	0	0	0	82,000	0	0
22 Use of goods and services	0	0	0	42,000	0	0
221 Use of goods and services	0	0	0	42,000	0	0
22101 Materials - Office Supplies	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	4,000	0	0
22107 Training - Seminars - Conferences	0	0	0	3,000	0	0
22109 Special Services	0	0	0	33,000	0	0
31 Non Financial Assets	0	0	0	40,000	0	0
311 Fixed assets	0	0	0	40,000	0	0
31122 Other machinery and equipment	0	0	0	40,000	0	0
SP4.2 Agricultural Development	0	0	0	507,642	276,308	276,308
21 Compensation of employees [GFS]	0	0	0	273,572	276,308	276,308
211 Wages and salaries [GFS]	0	0	0	273,572	276,308	276,308
21110 Established Position	0	0	0	273,572	276,308	276,308
22 Use of goods and services	0	0	0	126,871	0	0
221 Use of goods and services	0	0	0	126,871	0	0
22101 Materials - Office Supplies	0	0	0	77,871	0	0
22105 Travel - Transport	0	0	0	4,000	0	0
22109 Special Services	0	0	0	45,000	0	0
26 Grants	0	0	0	97,199	0	0
263 To other general government units	0	0	0	97,199	0	0
26321 Capital Transfers	0	0	0	97,199	0	0
31 Non Financial Assets	0	0	0	10,000	0	0
311 Fixed assets	0	0	0	10,000	0	0
31122 Other machinery and equipment	0	0	0	5,200	0	0
31131 Infrastructure Assets	0	0	0	4,800	0	0
Environmental and Sanitation Management	0	0	0	206,329	155,872	155,872
SP5.1 Disaster prevention and Management	0	0	0	175,329	155,872	155,872
21 Compensation of employees [GFS]	0	0	0	154,329	155,872	155,872
211 Wages and salaries [GFS]	0	0	0	154,329	155,872	155,872
21110 Established Position	0	0	0	154,329	155,872	155,872

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	15,000	0	0
221 Use of goods and services	0	0	0	15,000	0	0
22101 Materials - Office Supplies	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	7,000	0	0
22112 Emergency Services	0	0	0	6,000	0	0
28 Other expense	0	0	0	6,000	0	0
282 Miscellaneous other expense	0	0	0	6,000	0	0
28210 General Expenses	0	0	0	6,000	0	0
SP5.2 Natural Resource Conservation	0	0	0	31,000	0	0
22 Use of goods and services	0	0	0	31,000	0	0
221 Use of goods and services	0	0	0	31,000	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	23,000	0	0
22107 Training - Seminars - Conferences	0	0	0	3,000	0	0
Grand Total	0	0	0	6,597,659	1,290,123	1,290,123

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds	Grand Total		
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex ABFA			Others	Goods Service
Atwima Nwabiagya North District Assembly- Bareke	1,198,845	2,019,187	1,990,479	52,688,611	78,405	198,234	68,889	342,288	0	0	15,1789	893,991	1,045,750	6,997,659
Management and Administration	401,802	1,106,173	60,000	1,588,076	78,405	168,734	13,824	260,782	0	0	54,560	0	54,560	1,883,398
Central Administration	284,889	1,079,173	60,000	1,424,043	38,525	151,734	13,824	204,382	0	0	54,560	0	54,560	1,683,465
Administration (Assembly Office)	284,889	1,079,173	60,000	1,424,043	38,525	151,734	13,824	204,382	0	0	54,560	0	54,560	1,683,465
Finance	117,033	27,000	0	14,033	38,880	17,000	0	55,880	0	0	0	0	0	199,813
	117,033	27,000	0	14,033	38,880	17,000	0	55,880	0	0	0	0	0	199,813
Infrastructure Delivery and Management	161,685	146,000	637,655	94,740	0	7,000	55,035	62,035	0	0	893,991	893,991	1,900,766	13,000
Physical Planning	0	6,000	5,000	11,000	0	2,000	0	2,000	0	0	0	0	0	13,000
Office of Departmental Head	0	6,000	5,000	11,000	0	2,000	0	2,000	0	0	0	0	0	13,000
Works	161,685	140,000	632,655	93,740	0	5,000	55,035	60,035	0	0	893,991	893,991	1,887,766	0
Office of Departmental Head	161,685	140,000	632,655	93,740	0	5,000	55,035	60,035	0	0	893,991	893,991	1,887,766	0
Social Services Delivery	207,468	555,143	1,243,424	2,016,022	0	11,500	0	11,500	0	0	0	0	2,017,522	0
Education, Youth and Sports	0	81,953	1,053,424	1,135,376	0	2,000	0	2,000	0	0	0	0	1,137,376	0
Office of Departmental Head	0	81,953	1,053,424	1,135,376	0	2,000	0	2,000	0	0	0	0	1,137,376	0
Health	64,388	384,865	190,000	639,033	0	6,500	0	6,500	0	0	0	0	645,533	0
Office of District Medical Officer of Health	0	28,001	155,000	183,001	0	3,000	0	3,000	0	0	0	0	186,001	0
Environmental Health Unit	64,388	356,664	35,000	456,032	0	3,500	0	3,500	0	0	0	0	459,532	0
Social Welfare & Community Development	143,088	88,525	0	23,1613	0	3,000	0	3,000	0	0	0	0	234,613	0
Office of Departmental Head	0	88,525	0	88,525	0	3,000	0	3,000	0	0	0	0	91,525	0
Community Development	143,088	0	0	143,088	0	0	0	0	0	0	0	0	143,088	0
Economic Development	273,672	162,871	50,000	486,443	0	6,000	0	6,000	0	0	0	0	589,642	0
Agriculture	273,672	122,871	10,000	406,443	0	4,000	0	4,000	0	0	0	0	507,642	0
Trade, Industry and Tourism	0	40,000	40,000	80,000	0	2,000	0	2,000	0	0	0	0	82,000	0
Office of Departmental Head	0	40,000	40,000	80,000	0	2,000	0	2,000	0	0	0	0	82,000	0
Environmental and Sanitation Management	154,329	48,000	0	203,329	0	3,000	0	3,000	0	0	0	0	206,329	0
Natural Resource Conservation	0	30,000	0	30,000	0	1,000	0	1,000	0	0	0	0	31,000	0

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I	G	F	FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GoG	Goods/Service	Capex				Statutory	Capex ABFA	Others	Goods	
Disaster Prevention	0	0	30,000	0	1,000	0	0	0	0	0	0	31,000
	154,329	0	173,329	0	2,000	0	0	0	0	0	0	175,329
	154,329	0	173,329	0	2,000	0	0	0	0	0	0	175,329

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (Ghc)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		284,869	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese_Central Administration Administration (Assembly Office)_Ashanti											
Location Code	0639100	Atwima Nwabiagya North District - Barekese											
											Compensation of employees [GFS]		284,869
Objective	000000	Compensation of Employees											284,869
Program	91001	Management and Administration											284,869
Sub-Program	91001001	SP1.1: General Administration											196,406
Operation	000000				0.0	0.0	0.0					196,406	
											Wages and salaries [GFS]		196,406
	2111001	Established Post											196,406
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination											69,531
Operation	000000				0.0	0.0	0.0					69,531	
											Wages and salaries [GFS]		69,531
	2111001	Established Post											69,531
Sub-Program	91001005	SP1.5: Human Resource Management											18,932
Operation	000000				0.0	0.0	0.0					18,932	
											Wages and salaries [GFS]		18,932
	2111001	Established Post											18,932

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (Ghc)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 204,882
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese_Central Administration_Administration (Assembly Office)_ Ashanti	
Location Code	0639100	Atwima Nwabiagya North District - Barekese	

Objective	000000	Compensation of employees [GFS]	39,525
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Program	91001	Management and Administration	39,525
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Sub-Program	91001001	SP1.1: General Administration	39,525
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Operation	000000		0.0	0.0	0.0	39,525
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Wages and salaries [GFS]			37,091
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2111102	Monthly paid and casual labour	16,291
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2111238	Overtime Allowance	1,000
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2111243	Transfer Grants	15,000
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2111248	Special Allowance/Honorarium	4,800
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Social contributions [GFS]			2,434
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2121001	13 Percent SSF Contribution	2,434
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Use of goods and services			144,734
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Objective	400101	Deepen democratic governance	144,734
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Program	91001	Management and Administration	144,734
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Sub-Program	91001001	SP1.1: General Administration	138,734
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	73,957
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Use of goods and services			73,957
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2210103	Refreshment Items	6,000
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2210201	Electricity charges	3,550
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2210202	Water	2,040
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2210204	Postal Charges	650
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2210402	Residential Accommodations	1,000
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2210503	Fuel and Lubricants - Official Vehicles	28,851
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2210511	Local travel cost	5,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000
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2211203	Emergency Works	6,866
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,500
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Use of goods and services			1,500
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2210711	Public Education and Sensitization	1,500
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	3,000
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Use of goods and services			3,000
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2210902	Official Celebrations	3,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
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Use of goods and services			2,000
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2210509	Other Travel and Transportation	2,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	1,500
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Use of goods and services			1,500
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2210103	Refreshment Items	1,500
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2210511	Local travel cost	2,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	37,000
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Use of goods and services						37,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	37,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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2210502	Maintenance and Repairs - Official Vehicles	7,000
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2210604	Maintenance of Furniture and Fixtures	1,000
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2210606	Maintenance of General Equipment	1,000
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2210622	Maintenance of Computer Software	1,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0	5,777
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Use of goods and services						5,777
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2210101	Printed Material and Stationery	4,000
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2210102	Office Facilities, Supplies and Accessories	1,777
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2210103	Refreshment Items	2,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				4,000
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Operation	910114	910810 - Plan and budget preparation	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	4,000
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Sub-Program	91001005	SP1.5: Human Resource Management				2,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2210707	Recruitment Expenses	2,000
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Social benefits [GFS]						3,000
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Objective	400101	Deepen democratic governance				3,000
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Program	91001	Management and Administration				3,000
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Sub-Program	91001001	SP1.1: General Administration				3,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
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Employer social benefits						3,000
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2731102	Staff Welfare Expenses	3,000
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Other expense						4,000
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Objective	400101	Deepen democratic governance				4,000
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Program	91001	Management and Administration				4,000
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Sub-Program	91001001	SP1.1: General Administration				4,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
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Miscellaneous other expense						4,000
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2821009	Donations	4,000
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Non Financial Assets						13,624
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210606	Maintenance of General Equipment				3,000
2210622	Maintenance of Computer Software				5,000
Operation	910801 910801 - Procurement management	1.0	1.0	1.0	200,636
Use of goods and services					
2210101	Printed Material and Stationery				200,636
2210102	Office Facilities, Supplies and Accessories				17,500
2210108	Construction Material				3,000
180,136					
Operation	910806 910806 - Security management	1.0	1.0	1.0	17,000
Use of goods and services					
2210909	Operational Enhancement Expenses				17,000
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination				61,000
Operation	910114 910810 - Plan and budget preparation	1.0	1.0	1.0	61,000
Use of goods and services					
2210103	Refreshment Items				61,000
2210113	Feeding Cost				500
2210509	Other Travel and Transportation				4,500
2210510	Other Night allowances				3,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				900
2210711	Public Education and Sensitization				9,000
42,600					
Sub-Program	91001005 SP1.5: Human Resource Management				17,000
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	17,000
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				17,000
2210707	Recruitment Expenses				15,000
2,000					
Grants					300,000
Objective	400101 Deepen democratic governance				300,000
Program	91001 Management and Administration				300,000
Sub-Program	91001001 SP1.1: General Administration				300,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000
To other general government units					
2632102	MP's capital development projects				300,000
Social benefits [GFS]					26,000
Objective	400101 Deepen democratic governance				26,000
Program	91001 Management and Administration				26,000
Sub-Program	91001001 SP1.1: General Administration				26,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,000
Employer social benefits					
2731102	Staff Welfare Expenses				26,000
Other expense					13,000
Objective	400101 Deepen democratic governance				13,000
Program	91001 Management and Administration				13,000
Sub-Program	91001001 SP1.1: General Administration				13,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Miscellaneous other expense					
2821009	Donations				7,000
Operation	910807 910807 - Support to traditional authorities	1.0	1.0	1.0	6,000
Miscellaneous other expense					
2821009	Donations				6,000
Non Financial Assets					60,000
Objective	400101 Deepen democratic governance				60,000
Program	91001 Management and Administration				60,000
Sub-Program	91001001 SP1.1: General Administration				60,000
Project	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000
Fixed assets					
3112208	Computers and Accessories				60,000
3112211	Office Equipment				15,000
3112212	Air Condition				10,000
3113108	Furniture and Fittings				10,000
					25,000
Amount (GH¢)					
Institution	01 Government of Ghana Sector				
Fund Type/Source	14009 DDF				
Function Code	70111 Exec. & leg. Organs (cs)				
Organisation	2880101001 Atwima Nwabiagya North District Assembly- Barekese Central Administration Administration (Assembly Office) Ashanti				
Location Code	0639100 Atwima Nwabiagya North District - Barekese				
Grants					54,560
Objective	400101 Deepen democratic governance				54,560
Program	91001 Management and Administration				54,560
Sub-Program	91001005 SP1.5: Human Resource Management				54,560
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	54,560
To other general government units					
2632104	DDF Capacity Building Grants for Capital Expense				54,560
Total Cost Centre					1,683,485

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	117,033
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	288020001	Atwima Nwabiagya North District Assembly- Barekese_Finance_Ashanti		
Location Code	0639100	Atwima Nwabiagya North District - Barekese		

Compensation of employees [GFS]				117,033
Objective	000000	Compensation of Employees		117,033
Program	91001	Management and Administration		117,033
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		117,033
Operation	000000		0.0 0.0 0.0	117,033

Wages and salaries [GFS]				117,033
2111001 Established Post				117,033

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	55,880
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	288020001	Atwima Nwabiagya North District Assembly- Barekese_Finance_Ashanti		
Location Code	0639100	Atwima Nwabiagya North District - Barekese		

Compensation of employees [GFS]				38,880
Objective	000000	Compensation of Employees		38,880
Program	91001	Management and Administration		38,880
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		38,880
Operation	000000		0.0 0.0 0.0	38,880

Wages and salaries [GFS]				38,880
2111106 Limited Engagements				38,880

Use of goods and services				17,000
Objective	150701	3.7 Promote good corporate governance		17,000
Program	91001	Management and Administration		17,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		17,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210122 Value Books				10,000
2210511 Local travel cost				2,000
2211101 Bank Charges				1,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	27,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	288020001	Atwima Nwabiagya North District Assembly- Barekese_Finance_Ashanti		
Location Code	0639100	Atwima Nwabiagya North District - Barekese		

Use of goods and services				27,000
Objective	150701	3.7 Promote good corporate governance		27,000
Program	91001	Management and Administration		27,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		27,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				2,500
2210511 Local travel cost				1,500
2211101 Bank Charges				1,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				14,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000

Total Cost Centre 199,913

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						3,000
Function Code	70721	General Medical services (IS)							
Organisation	2880401001	Atwima Nwabiagya North District Assembly- Barekese_Health_Office of District Medical Officer of Health_Ashanti							
Location Code	0639100	Atwima Nwabiagya North District - Barekese							

Use of goods and services									3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							3,000
Program	91003	Social Services Delivery							3,000
Sub-Program	91003002	SP3.2 Health Delivery							3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				3,000

Use of goods and services									3,000
2210503 Fuel and Lubricants - Official Vehicles									2,000
2210511 Local travel cost									1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						183,001
Function Code	70721	General Medical services (IS)							
Organisation	2880401001	Atwima Nwabiagya North District Assembly- Barekese_Health_Office of District Medical Officer of Health_Ashanti							
Location Code	0639100	Atwima Nwabiagya North District - Barekese							

Use of goods and services									28,001
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							28,001
Program	91003	Social Services Delivery							28,001
Sub-Program	91003002	SP3.2 Health Delivery							28,001
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				18,001

Use of goods and services									18,001
2210103 Refreshment Items									2,000
2210104 Medical Supplies									9,001
2210511 Local travel cost									2,000
2210711 Public Education and Sensitization									5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210711 Public Education and Sensitization									10,000

Non Financial Assets									155,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							155,000
Program	91003	Social Services Delivery							155,000
Sub-Program	91003002	SP3.2 Health Delivery							155,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				155,000

Fixed assets									155,000
3111103 Bungalows/Flats									155,000

Total Cost Centre 186,001

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						64,368
Function Code	70740	Public health services							
Organisation	2880402001	Atwima Nwabiagya North District Assembly- Barekese_Health_Environmental Health Unit_Ashanti							
Location Code	0639100	Atwima Nwabiagya North District - Barekese							

Compensation of employees [GFS]									64,368
Objective	000000	Compensation of Employees							64,368
Program	91003	Social Services Delivery							64,368
Sub-Program	91003002	SP3.2 Health Delivery							64,368
Operation	000000		0.0	0.0	0.0				64,368

Wages and salaries [GFS]									64,368
2111001 Established Post									64,368

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						3,500
Function Code	70740	Public health services							
Organisation	2880402001	Atwima Nwabiagya North District Assembly- Barekese_Health_Environmental Health Unit_Ashanti							
Location Code	0639100	Atwima Nwabiagya North District - Barekese							

Use of goods and services									3,500
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse							3,500
Program	91003	Social Services Delivery							3,500
Sub-Program	91003002	SP3.2 Health Delivery							3,500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				3,500

Use of goods and services									3,500
2210205 Sanitation Charges									3,500

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	391,664	
Function Code	70740	Public health services			
Organisation	2880402001	Atwima Nwabiagya North District Assembly- Barekese_Health_Environmental Health Unit_Ashanti			
Location Code	0639100	Atwima Nwabiagya North District - Barekese			

Use of goods and services					356,664	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			356,664	
Program	91003	Social Services Delivery			356,664	
Sub-Program	91003002	SP3.2 Health Delivery			356,664	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	18,000

Use of goods and services					18,000	
	2210103	Refreshment Items			1,000	
	2210205	Sanitation Charges			10,000	
	2210301	Cleaning Materials			5,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	298,664

Use of goods and services					298,664	
	2210205	Sanitation Charges			298,664	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	40,000

Use of goods and services					40,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses			40,000

Non Financial Assets					35,000
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Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			35,000	
Program	91003	Social Services Delivery			35,000	
Sub-Program	91003002	SP3.2 Health Delivery			35,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000

Fixed assets					35,000
	3112211	Office Equipment			5,000
	3113102	Sewers			30,000

Total Cost Centre 459,532

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	298,443	
Function Code	70421	Agriculture cs			
Organisation	288060001	Atwima Nwabiagya North District Assembly- Barekese_Agriculture_Ashanti			
Location Code	0639100	Atwima Nwabiagya North District - Barekese			

Compensation of employees [GFS]					273,572	
Objective	000000	Compensation of Employees			273,572	
Program	91004	Economic Development			273,572	
Sub-Program	91004002	SP4.2 Agricultural Development			273,572	
Operation	000000		0.0	0.0	0.0	273,572

Wages and salaries [GFS]					273,572
	2111001	Established Post			273,572

Use of goods and services					24,871
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Objective	550201	2.1 End hunger and ensure access to sufficient food			24,871	
Program	91004	Economic Development			24,871	
Sub-Program	91004002	SP4.2 Agricultural Development			24,871	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	18,871

Use of goods and services					18,871	
	2210116	Chemicals and Consumables			18,871	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	6,000

Use of goods and services					6,000
	2210111	Other Office Materials and Consumables			6,000

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000	
Function Code	70421	Agriculture cs			
Organisation	288060001	Atwima Nwabiagya North District Assembly- Barekese_Agriculture_Ashanti			
Location Code	0639100	Atwima Nwabiagya North District - Barekese			

Use of goods and services					4,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			4,000	
Program	91004	Economic Development			4,000	
Sub-Program	91004002	SP4.2 Agricultural Development			4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000

Use of goods and services					4,000
	2210503	Fuel and Lubricants - Official Vehicles			2,000
	2210511	Local travel cost			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	108,000
Function Code	70421	Agriculture cs		
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese_Agriculture_Ashanti		
Location Code	0639100	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	98,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			98,000	
Program	91004	Economic Development			98,000	
Sub-Program	91004002	SP4.2 Agricultural Development			98,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210102 Office Facilities, Supplies and Accessories					3,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000
Use of goods and services					45,000	
2210902 Official Celebrations					45,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210116 Chemicals and Consumables					50,000	
				Non Financial Assets	10,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			10,000	
Program	91004	Economic Development			10,000	
Sub-Program	91004002	SP4.2 Agricultural Development			10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets					10,000	
3112208 Computers and Accessories					3,000	
3112211 Office Equipment					2,200	
3113108 Furniture and Fittings					4,800	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	97,199
Function Code	70421	Agriculture cs		
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese_Agriculture_Ashanti		
Location Code	0639100	Atwima Nwabiagya North District - Barekese		

				Grants	97,199	
Objective	550201	2.1 End hunger and ensure access to sufficient food			97,199	
Program	91004	Economic Development			97,199	
Sub-Program	91004002	SP4.2 Agricultural Development			97,199	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	97,199
To other general government units					97,199	
2632106 Donor Support Capital Project					97,199	

Total Cost Centre		507,642
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2880701001	Atwima Nwabiagya North District Assembly- Barekese_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0639100	Atwima Nwabiagya North District - Barekese		

Use of goods and services				2,000
Objective	640101	Improve human capital development and management		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210503	Fuel and Lubricants - Official Vehicles	2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	11,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2880701001	Atwima Nwabiagya North District Assembly- Barekese_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0639100	Atwima Nwabiagya North District - Barekese		

Use of goods and services				6,000
Objective	640101	Improve human capital development and management		6,000
Program	91002	Infrastructure Delivery and Management		6,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210101	Printed Material and Stationery	2,000
2210509	Other Travel and Transportation	2,000
2210711	Public Education and Sensitization	2,000

Non Financial Assets				5,000
Objective	640101	Improve human capital development and management		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000

Fixed assets		5,000
3112211	Office Equipment	5,000

Total Cost Centre 13,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	12,519
Function Code	70620	Community Development		
Organisation	2880801001	Atwima Nwabiagya North District Assembly- Barekese_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0639100	Atwima Nwabiagya North District - Barekese		

Use of goods and services				12,519
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,519
Program	91003	Social Services Delivery		12,519
Sub-Program	91003002	SP3.2 Health Delivery		12,519
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,519

Use of goods and services		5,519
2210102	Office Facilities, Supplies and Accessories	5,519

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,000
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Use of goods and services		4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	4,000

Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000
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Use of goods and services		3,000
2210711	Public Education and Sensitization	3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development		
Organisation	2880801001	Atwima Nwabiagya North District Assembly- Barekese_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0639100	Atwima Nwabiagya North District - Barekese		

Use of goods and services				3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210102	Office Facilities, Supplies and Accessories	1,000
2210511	Local travel cost	2,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						76,005
Function Code	70620	Community Development							
Organisation	2880801001	Atwima Nwabiagya North District Assembly- Barekese_Social Welfare & Community Development_Office of Departmental Head_Ashanti							
Location Code	0639100	Atwima Nwabiagya North District - Barekese							
Use of goods and services									4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							4,000
Program	91003	Social Services Delivery							4,000
Sub-Program	91003002	SP3.2 Health Delivery							4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210503 Fuel and Lubricants - Official Vehicles									3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210711 Public Education and Sensitization									1,000
Grants									72,005
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							72,005
Program	91003	Social Services Delivery							72,005
Sub-Program	91003002	SP3.2 Health Delivery							72,005
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				72,005
To other general government units									72,005
2632101 Domestic Statutory Payments - District Assemblies Common Fund									72,005
<i>Total Cost Centre</i>									91,525

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						143,088
Function Code	70620	Community Development							
Organisation	2880803001	Atwima Nwabiagya North District Assembly- Barekese_Social Welfare & Community Development_Community Development_Ashanti							
Location Code	0639100	Atwima Nwabiagya North District - Barekese							
Compensation of employees [GFS]									143,088
Objective	000000	Compensation of Employees							143,088
Program	91003	Social Services Delivery							143,088
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							143,088
Operation	000000		0.0	0.0	0.0				143,088
Wages and salaries [GFS]									143,088
2111001 Established Post									143,088
<i>Total Cost Centre</i>									143,088

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2880900001	Atwima Nwabiagya North District Assembly- Barekese_Natural Resource Conservation_Ashanti		
Location Code	0639100	Atwima Nwabiagya North District - Barekese		

				Amount (GH¢)
Use of goods and services				1,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		1,000
Program	91005	Environmental and Sanitation Management		1,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		1,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210511	Local travel cost			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2880900001	Atwima Nwabiagya North District Assembly- Barekese_Natural Resource Conservation_Ashanti		
Location Code	0639100	Atwima Nwabiagya North District - Barekese		

				Amount (GH¢)
Use of goods and services				30,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210116	Chemicals and Consumables			5,000
2210503	Fuel and Lubricants - Official Vehicles			22,000
2210711	Public Education and Sensitization			3,000

Total Cost Centre 31,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	161,685
Function Code	70610	Housing development		
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese_Works_Office of Departmental Head_Ashanti		
Location Code	0639100	Atwima Nwabiagya North District - Barekese		

				Amount (GH¢)
Compensation of employees [GFS]				161,685
Objective	000000	Compensation of Employees		161,685
Program	91002	Infrastructure Delivery and Management		161,685
Sub-Program	91002002	SP2.2 Infrastructure Development		161,685
Operation	000000		0.0 0.0 0.0	161,685

Wages and salaries [GFS]				161,685
2111001	Established Post			161,685

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	60,035
Function Code	70610	Housing development		
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese_Works_Office of Departmental Head_Ashanti		
Location Code	0639100	Atwima Nwabiagya North District - Barekese		

				Amount (GH¢)
Use of goods and services				5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000

Non Financial Assets 55,035

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		55,035
Program	91002	Infrastructure Delivery and Management		55,035
Sub-Program	91002002	SP2.2 Infrastructure Development		55,035
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	55,035

Fixed assets				55,035
3111305	Car/Lorry Park			37,823
3112217	Housing Equipment			17,213

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			772,055
Function Code	70610	Housing development				
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti				
Location Code	0639100	Atwima Nwabiagya North District - Barekese				

Use of goods and services						140,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				140,000
Program	91002	Infrastructure Delivery and Management				140,000
Sub-Program	91002002	SP2.2 Infrastructure Development				140,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000

Use of goods and services						120,000
2210617 Street Lights/Traffic Lights						120,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies and Accessories						5,000
2210503 Fuel and Lubricants - Official Vehicles						7,000
2210509 Other Travel and Transportation						3,000
2210711 Public Education and Sensitization						5,000

Non Financial Assets						632,055
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				632,055
Program	91002	Infrastructure Delivery and Management				632,055
Sub-Program	91002002	SP2.2 Infrastructure Development				632,055
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	632,055

Fixed assets						632,055
3111103 Bungalows/Flats						300,000
3111204 Office Buildings						67,055
3111305 Car/Lorry Park						20,000
3111306 Bridges						40,000
3111308 Feeder Roads						60,000
3111311 Drainage						90,000
3112211 Office Equipment						5,000
3113110 Water Systems						50,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			893,991
Function Code	70610	Housing development				
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti				
Location Code	0639100	Atwima Nwabiagya North District - Barekese				

Non Financial Assets						893,991
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				893,991
Program	91002	Infrastructure Delivery and Management				893,991
Sub-Program	91002002	SP2.2 Infrastructure Development				893,991
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	893,991

Fixed assets						893,991
3111211 Court Houses						400,000
3111304 Markets						493,991
Total Cost Centre						1,887,766

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						2,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2881101001	Atwima Nwabiagya North District Assembly- Barekese Trade, Industry and Tourism Office of Departmental Head Ashanti							
Location Code	0639100	Atwima Nwabiagya North District - Barekese							

Use of goods and services										2,000
Objective	140601	9.2 Prom incl & sust indutilization								2,000
Program	91004	Economic Development								2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								2,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0				2,000

Use of goods and services										2,000
2210511 Local travel cost										2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						80,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2881101001	Atwima Nwabiagya North District Assembly- Barekese Trade, Industry and Tourism Office of Departmental Head Ashanti							
Location Code	0639100	Atwima Nwabiagya North District - Barekese							

Use of goods and services										40,000
Objective	140601	9.2 Prom incl & sust indutilization								40,000
Program	91004	Economic Development								40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0				30,000

Use of goods and services										30,000
2210910 Trade Promotion / Publicity										30,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0				10,000

Use of goods and services										10,000
2210102 Office Facilities, Supplies and Accessories										2,000
2210503 Fuel and Lubricants - Official Vehicles										2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										3,000
2210910 Trade Promotion / Publicity										3,000

Non Financial Assets

Non Financial Assets										40,000
Objective	140601	9.2 Prom incl & sust indutilization								40,000
Program	91004	Economic Development								40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0				40,000

Fixed assets										40,000
3112206 Plant and Machinery										40,000

Total Cost Centre

Total Cost Centre										82,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						154,329
Function Code	70360	Public order and safety n.e.c							
Organisation	2881500001	Atwima Nwabiagya North District Assembly- Barekese Disaster Prevention Ashanti							
Location Code	0639100	Atwima Nwabiagya North District - Barekese							

Compensation of employees [GFS]										154,329
Objective	000000	Compensation of Employees								154,329
Program	91005	Environmental and Sanitation Management								154,329
Sub-Program	91005001	SP5.1 Disaster prevention and Management								154,329
Operation	000000			0.0	0.0	0.0				154,329

Wages and salaries [GFS]										154,329
2111001 Established Post										154,329

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						2,000
Function Code	70360	Public order and safety n.e.c							
Organisation	2881500001	Atwima Nwabiagya North District Assembly- Barekese Disaster Prevention Ashanti							
Location Code	0639100	Atwima Nwabiagya North District - Barekese							

Use of goods and services										2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters								2,000
Program	91005	Environmental and Sanitation Management								2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management								2,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0				2,000

Use of goods and services										2,000
2210511 Local travel cost										2,000

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		
Organisation	2881500001	Atwima Nwabiagya North District Assembly- Barekese Disaster Prevention Ashanti		
Location Code	0639100	Atwima Nwabiagya North District - Barekese		
Use of goods and services				13,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		
Program	91005	Environmental and Sanitation Management		
Sub-Program	91005001	SP5.1 Disaster prevention and Management		
Operation	910701	910701 - Disaster management		
Use of goods and services				13,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2211203 Emergency Works				6,000
Other expense				6,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		
Program	91005	Environmental and Sanitation Management		
Sub-Program	91005001	SP5.1 Disaster prevention and Management		
Operation	910701	910701 - Disaster management		
Miscellaneous other expense				6,000
2821009 Donations				6,000
Total Cost Centre				175,329
Total Vote				6,597,659

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Comp. of Emp	Goods/Service	Statutory	Capex ABFA	Goods Service	Capex		Tot. External			
Atwima Nwabiagya North District Assembly- Barekese	1,198,845	2,018,187	1,990,479	52,688,11	78,405	98,234	68,889	342,288	0	15,1789	893,991	1,045,750	6,997,659
Management and Administration	401,802	1,106,173	60,000	1,588,076	78,405	168,734	13,824	260,782	0	0	0	54,560	1,883,398
SP1.1: General Administration	196,406	1,001,173	60,000	1,257,579	38,525	145,734	13,824	198,882	0	0	0	0	1,456,482
SP1.2: Finance and Revenue Mobilization	117,033	27,000	0	144,033	38,880	17,000	0	55,880	0	0	0	0	199,813
SP1.3: Planning, Budgeting and Coordination	66,631	61,000	0	130,531	0	4,000	0	4,000	0	0	0	0	134,531
SP1.5: Human Resource Management	18,832	17,000	0	35,832	0	2,000	0	2,000	0	0	0	54,560	92,482
Infrastructure Delivery and Management	161,685	146,000	637,655	944,740	0	7,000	55,035	62,035	0	0	0	893,991	1,900,766
SP2.1 Physical and Spatial Planning	0	6,000	5,000	11,000	0	2,000	0	2,000	0	0	0	0	13,000
SP2.2 Infrastructure Development	161,685	140,000	632,655	933,740	0	5,000	55,035	60,035	0	0	0	893,991	1,887,766
Social Services Delivery	207,456	555,143	1,243,424	2,006,022	0	11,500	0	11,500	0	0	0	0	2,017,522
SP3.1 Education and Youth Development	0	81,933	1,053,424	1,135,376	0	2,000	0	2,000	0	0	0	0	1,137,376
SP3.2 Health Delivery	64,386	473,190	190,000	727,556	0	9,500	0	9,500	0	0	0	0	737,056
SP3.3 Social Welfare and Community Development	143,068	0	0	143,068	0	0	0	0	0	0	0	0	143,068
Economic Development	273,672	162,871	50,000	486,443	0	6,000	0	6,000	0	0	0	97,199	589,642
SP4.1 Trade, Tourism and Industrial development	0	40,000	40,000	80,000	0	2,000	0	2,000	0	0	0	0	82,000
SP4.2 Agricultural Development	273,672	122,871	10,000	406,443	0	4,000	0	4,000	0	0	0	97,199	507,642
Environmental and Sanitation Management	154,329	48,000	0	203,329	0	3,000	0	3,000	0	0	0	0	206,329
SP5.1 Disaster prevention and Management	154,329	19,000	0	173,329	0	2,000	0	2,000	0	0	0	0	175,329
SP5.2 Natural Resource Conservation	0	30,000	0	30,000	0	1,000	0	1,000	0	0	0	0	31,000