



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPAL

Atwima Nwabiagya Municipal Assembly is one of the forty-three (43) Administrative Municipals in Ashanti Region. Formally, it was Atwima Nwabiagya Municipal Assembly; however, in 2018, it was upgraded to Municipality status by Legislative Instrument (LI 2298). It has about 64 settlements with Nkawie as the administrative capital with about 35.3 percent being urban and 64.7 being rural.

Location and Size

The Atwima Nwabiagya Municipal lies approximately between latitude 6o 32'N and 6o 75'N, and between longitude 1o 36' and 2o 00' West. It is situated in the western part of the Ashanti Region and shares common boundaries with Ahafo Ano South and Atwima Mponua Municipals (to the West), Atwima Nwabiagya North Municipal (to the North), Amansie–West and Atwima Kwanwoma Municipal (to the South) and Kumasi Metropolis (to the East). It covers an estimated area of 184sq km. The Figure 1 below shows the Municipal map and the neighbouring Municipals and Metropolis.

The Municipality's proximity to the Kumasi Metropolis has a number of advantages, which requires attention. They include the following

2. POPULATION STRUCTURE

Analysis of population variables in development planning is essential, in view of the fact that human beings are at the centre of all national and sub-national development efforts. This section of the document therefore focuses on the analysis of the demographic characteristics of Atwima Nwabiagya Municipal Assembly and their implications for the socio-economic development.

According to the 2010 Population and Housing Census, the total population of the Atwima Nwabiagya Municipal was 149,025, with an annual growth rate of 2.6%. However, carving out the Atwima Nwabiagya Municipality has given the Municipality a population of 103,698.

The population of the Municipality has been grouped into age and sex cohorts. Thus 0-14 age group constitutes 40,266 (38.83%), 15-64 age group is 59,657 (57.53%) and 64+ is also 3,775 (3.64%).

Table 1.9: Population Distribution by Age and Sex (2017)

| AGE COHORT | MALE | FEMALE | TOTAL | PERCENTAGE (%) |
|--------------|---------------|---------------|----------------|----------------|
| 0-14 | 19,432 | 20,834 | 40,266 | 38.83 |
| 15-64 | 28,791 | 30,867 | 59,657 | 57.53 |
| 65+ | 1,822 | 1,953 | 3,775 | 3.64 |
| TOTAL | 50,045 | 53,653 | 103,698 | 100 |

Source: DPCU 2017

The age structure is broad at the base and relatively small at the top. The younger population of (0-14) forms 38.83% of the population and those in the working group of (15-64years) forms 57.53% with only 3.64% is found within the old age group of 65 years and above.

The Population Distribution by Zonal Councils is indicated in the table 1.9 below. Abuakwa Zonal Council has the highest projected population of 70,969 in 2021 followed by Nkawie-Toase which is 29,371. Afari Zonal Council has the lowest projected population of 14,725

Table 1.9: Population by Zonal Councils

| Zonal Council | 2010 | 2017 | 2018 | 2019 | 2020 | 2021 |
|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| Abuakwa | 53,316 | 63,959 | 65,643 | 67,372 | 69,147 | 70,969 |
| Afari | 11,062 | 13,270 | 13,620 | 13,978 | 14,347 | 14,725 |
| Nkawie | 22,065 | 26,469 | 27,167 | 27,882 | 28,617 | 29,371 |
| Total | 86,443 | 103,698 | 106,430 | 109,233 | 112,111 | 115,064 |

Source: Computed from 2010 Municipality Population and Housing Census Reports

1.14.2 Population for Eleven Top Communities

The population of the Municipality is densely distributed. However, the larger towns have relatively large populations as compared to the smaller towns/communities.

Top eleven (11) communities and their projected populations (2018-2021) are shown on the table below.

Table 1.10: Showing Eleven (11) Communities and their projected populations 2018 – 2021.

| S/N | COMMUNITY | 2010 | 2017 | 2018 | 2019 | 2020 | 2021 |
|-----|------------------|--------|--------|--------|--------|--------|--------|
| 1 | ABUAKWA | 21,268 | 25,513 | 26,185 | 26,875 | 27,583 | 28,310 |
| 2 | MAAKRO | 4,245 | 5,092 | 5,226 | 5,364 | 5,505 | 5,650 |
| 3 | SEPAASE | 4,073 | 4,886 | 5,015 | 5,147 | 5,282 | 5,422 |
| 4 | AGOGO | 4,081 | 4,896 | 5,025 | 5,157 | 5,293 | 5,432 |
| 5 | ASENEMASO | 4,892 | 5,869 | 6,023 | 6,182 | 6,345 | 6,512 |
| 6 | NKAWIE KUMA | 5,552 | 6,660 | 6,836 | 7,016 | 7,201 | 7,390 |
| 7 | NEREBEHI | 4,390 | 5,266 | 5,405 | 5,547 | 5,694 | 5,843 |
| 8 | TOASE | 4,480 | 5,374 | 5,516 | 5,661 | 5,810 | 5,963 |
| 9 | MIM | 2,684 | 3,220 | 3,305 | 3,392 | 3,481 | 3,573 |
| 10 | HIAWU BESEASE | 2,322 | 2,786 | 2,859 | 2,934 | 3,011 | 3,091 |
| 11 | AFARI | 1,477 | 1,772 | 1,819 | 1,866 | 1,916 | 1,966 |

Source: DPCU, 2017

3. MUNICIPAL ECONOMY

The main economic activities in the Municipality include farming, livestock rearing, teaching, trading, construction, dress making, hairdressing, wood work, metal fabrication, repair works, food processing, distilling of alcoholic beverages and soap making.

The economically active population (age 15-64) is estimated at 93,906. Out of this, 49,304 (52.5%) are females whiles 44,602 (47.5%) are males. The female population is engaged mainly in generally low income earning activities such as food crop farming (ie, cassava, plantain, cocoyam and local vegetables), petty trading, dress making, hairdressing, small scale food processing and soap making. While their male counterparts are engaged mainly in relatively high incoming earning activities like, cash and food crops (cocoa, citrus, oil palm, maize, exotic vegetables, ginger, rice,), livestock rearing, metal fabrication,

repair works, construction, wood work and large scale trading activities (Wood, building materials, etc.).

There is the need to put in place specific measures to support the various activities of female and male. There is also the need to encourage more female (through skills training, education, credit support, etc) to venture into male dominated trades, such as metal fabrication, cash crop farming, repair works and large scale trading activities.

a. AGRICULTURE

There is the availability of large tracks of fertile agriculture lands in the Municipality for commercial farming. These lands can be located at Amanchia, Kobeng, settlements for crops and livestock production, the Municipality has comparative advantage in the following crop production areas. These are arranged in order of priority;

- Maize production, plantain, Cassava Yam and in-land rice
- Cocoa, Oil palm and Citrus.
 - The Municipality can boast of a number of poultry farms and livestock rearing which promotes job creation. Construction of warehouse under One-Municipal –one-Warehouse is underway. This will provide storage facilities for maize and other products.
 - It is an undeniable fact that agriculture is one of the most important economic activities in the Municipality. Agriculture Extension Services are quite predominant in the Municipality. The Municipality has been divided into three Zones and each zone is further demarcated into operational areas for efficient and effective service delivery. The operational areas also consist of communities. The Municipality therefore has six operational areas. These operational areas are manned by 4 Agriculture Extension Agents (AEAs), whilst the zones are supervised by Zonal Supervisors.

b. MARKET CENTRE

There are two (2) major markets in the Municipality where all sorts of agriculture and manufactured produce are sold. The markets are located at Nkawie and Toase. The farmers produce food crops, poultry and livestock in

large quantities to feed their families and the surplus is sold general public. Manufactured goods are also sold in the market
 People who stay at a distance of 60km from a marketing facility are assumed to have access to market whilst people who live on a minor road at a distance of 18km are assumed to have access to markets. All the people in the Municipality have accessible to marketing facilities.

c. ROAD NETWORK

Roads are very important determinant of the accessibility of people to services and facilities. It is therefore necessary to analyse the road network and their conditions.

Two trunk roads within the Municipality are the 16km stretch of Abuakwa – Wioso road and the 5 kilometers stretch of Abuakwa – Mfensi road. In all, the Municipality has 109.5 kilometres of Bitumen surfaced road. The remaining road network (137.2 km) is gravelled roads. The total bitumen surfaced roads in the Municipality in 2005 was about 82.2km.

These roads provide surface access to services in the Municipality and also link the Municipality to other parts of the country.

Accessibility in the remote Cocoa and food crop growing communities of Nyamebekyere, Apuayem, etc. is still poor. Some of the roads linking these communities become almost impassable during the rainy season. This makes movement to and from such areas still very difficult.

Farmers in these areas face a lot of transportation difficulties, some of which include unreliability of means of transport and high transport fares. Most of their produce go bad or are bought at very low prices by middlemen. The people in these areas are unable to access some basic social and economic services. The completion of Kyereyiase- Nkontomire road would significantly improve accessibility in most of the communities which are currently in this situation.

d. EDUCATION

There are thirty (30) kindergarten/nursery schools, thirty-seven (37) primary schools, twenty-seven (27) Junior High Schools, and two (2) Senior High Schools in the Municipality. There are also four (4) Vocational schools and one (1) Theological University college in the Municipality. Despite the numerous educational facilities in the Municipality, the standard of education is not encouraging.

Participation rates in pre-school for boys and girls are 74.7 % and 73.2% respectively. Similarly, girls’ participation in basic school is higher than that of boys as shown in table 42

Table 1.11: Participation of Boys and Girls in Pre-School

| Pop. of Pre-school going Age | | | Number of Children in Pre-School | | | Pre-School Participation Rate | | |
|------------------------------|--------|--------|----------------------------------|-------|--------|-------------------------------|-------|--------|
| Total | Male | Female | Total | Male | Female | Total | Male | Female |
| 20,648 | 10,448 | 10,200 | 15,275 | 7,805 | 7,470 | 73.9% | 74.7% | 73.2% |

Source: School Survey Conducted by GES/DPCU 2017

Table 1.12: Participation of Boys and Girls in Basic School

| Population of Basic school going Age | | | Number of Children in Basic School | | | Basic School Participation Rate | | |
|--------------------------------------|--------|--------|------------------------------------|--------|--------|---------------------------------|-------|--------|
| Total | Male | Female | Total | Male | Female | Total | Male | Female |
| 66,542 | 33,555 | 32,987 | 64,349 | 32,224 | 32,125 | 96.7% | 96.0% | 97.4% |

Source: School Survey Conducted by GES/DPCU, 2017

Measures are required to increase boys’ participation at the KG, primary and Junior High school levels, and also improve and sustain the participation of girls.

e. HEALTH

The Municipality has only one (1) Hospital. With the current projected population of 103,698 as at 2017, the Municipality required about 2 hospitals. The current hospital gap is being managed by two (2) Health Centres, one (1) Private Maternity Home and one (1) private clinic, which are located in Abuakwa, Nkawie-Toase, and Afari. The Hospital is located at Nkawie/Toase. Table 1.34 shows the distribution of health facilities in the Municipality.

Table 1.35: Health Facilities in the Municipality

| Area Council | Hospital | | Health Centre | | Clinics | | Maternity Homes | |
|--------------|----------|----------|---------------|----------|----------|----------|-----------------|----------|
| | Public | Private | Public | Private | Public | Private | Public | Private |
| Abuakwa | 0 | 3 | 1 | 0 | 0 | 0 | 0 | 1 |
| Nkawie-Toase | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 |
| Afari | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1 | 5 | 2 | 0 | 0 | 1 | 0 | 1 |

Source: Municipality Health Directorate, Nkawie 2017

The Municipal hospital is still housed in the old Municipal Assembly building. However, the hospital still lacks basic facilities like blood bank; X-ray department, Kitchen, Laundry, Mortuary etc.

A modern theatre has been constructed with funding from ANESVAD, a Non-Governmental Agency from Spain to facilitate the management of surgical cases, especially Buruli Ulcer.

A fence wall has been constructed to provide security to the hospital. The hospital is therefore still exposed to all sorts of vices. The Abuakwa Health Centre is a 10-bed facility, with an average of 100 patients a day. Most clients are seen as out-patients, and those needing admission are referred to other facilities. Attendance is very high at the health centre; there is the need for expansion of infrastructure and posting of a Medical Doctor to reduce the

client load of the Chief Medical Assistant. None of the institutions has decent residential accommodation for the staff.

According to the physical accessibility to health map, all the major health facilities are located at Nkawie, Abuakwa, Afari, Makro and Amanchia. People who are able to access health facilities in 30 minutes are assumed to have access to health facilities. There are other parts like Asakraka and Ntabaanu where new CHPS compound are about to be constructed to ensure accessibility to health facilities.

The total number of people in the reproductive age 10- 19 in 2017 is estimated at 38,188. Out of this 34,273 (89.8%) are females, while 3,914 (10.2%) are males. This category of female population is exposed to reproductive health and social risks such as, still births, abortions, anaemia, maternal mortalities, HIV/AIDS/STIs, teenage pregnancy and associated teen motherhood/school drop outs.

There is the need to increase reproductive health care services/facilities in the Municipality to improve and protect the health status and development of women in this category of population (15-44). General health education on drug abuse, HIV/AIDS/STIs and excessive intake of alcohol should also be targeted at this category, which constitutes about 40% of the total population of the Municipality.

f. WATER AND SANITATION

Solid waste in the Municipality is generated from domestic (household), commercial (market and trading) and institutional activities. About 70% of the solid waste generated in the Municipality is organic. Plastic waste is also high.

There are 5 main ways of disposing of refuse in the Municipality and they are as follows: public dumping (open space) 66.5%, public dumping (container) 8.6%, burning by households 9.2%, Collected 6.5% and buried by households 4.4%, indiscriminate dumping 4.1% and others are 0.7 %.

Access to safe toilet facilities in the Municipality is only 33.17%. This situation has serious health implications, such as the spread of typhoid, cholera and other sanitation related diseases.

g. ENERGY

The electricity coverage in the Municipal is about 70%. Most of the bigger towns have access to electricity. Twenty-four communities do not have electricity and some of the communities are as follows: Bankyease, Akwapim Ntabanu, Ahwiaa, Ntabanu, Fankamawe, Sewua, Anyamesm etc. Plans are underway to extend electricity to those communities that do not have electricity.

4. VISION OF THE MUNICIPAL ASSEMBLY

The vision of the Assembly is to be a word class leader in local governance, committed to creating a happy, healthy and self-sufficient Municipal Assembly with resilient infrastructure base.

5. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

The Atwima Nwabiagya Municipal Assembly exists to ensure equitable service provision for people-centered development through effective and efficient utilization of available resources within the context of good governance.

6. KEY ACHIEVEMENTS IN 2018

During the year under review 2018, the Atwima Nwabiagya Municipal Assembly achieved the following:

Education

- 1No. 3-Unit Classroom Block completed at Barekese
- 1No. 3-Unit Classroom Block constructed at Kobeng
- 1No. 3-Units Classroom Block on-going at Manhyia
- 1No. 3-Units Classroom Block on-going at Abuakwa
- 1No. 3-Units Classroom Block on-going at Kyereyasi
- 1No. 3-Units Classroom Block on-going at Nkawkom
- 1No. 3-Units Classroom Block rehabilitated at Toase

- 1No. 3-Units Classroom Block rehabilitated at Nkawie-kuma

Health

- Construction of maternity ward at Nkawie
- Construction of CHPS compound at Asakraka
- Donation of Generator at Abuakwa Health Centre

Road

- Reshaping and spot improvement of selected feeder roads

Local Economic Development

- 1No. Business Resource Training Centre on-going at Toase
- On-going Construction of Business Advisory Centre at Nkawie
- Graduates employed under Nation Builders Corp (NABCo)
- Youths employed under Youth Employment Agency (YEA)

Agriculture

- Nursing of Cocoa Seedlings and Oil Palm Seedlings for Farmers under Planting for Export and Rural Development in the Municipal
- Farmers supported under Planting for Food and Jobs

Security

- Construction of 1No. police station at Abuakwa(on-going)
- Conctruction of court house at Akropong

Administration

- Renovation of Municipal Assembly Administration Block
- Renovation of Atwima Nwabiagya North Municipal Assembly

Social Interventions Programmes

- Training Programme on HIV/AIDS organised.
- Persons With Disabilities trained and sponsored in the Municipal
- Distribution of LEAP funds.

Capacity Building Programmes

- 2No. Training Programmes for staff and Assembly Members organised.

Social Accountability and Town Hall Meetings Programmes

- Electoral Areas toured
- 1No. Town Hall Meetings organised at Toase

7. REVENUE AND EXPENDITURE PERFORMANCE

This section of the document deals with the revenue and expenditure of the Assembly. The Municipal Assembly's revenues sources include IGF, DACF, DDF, GETFUND, GOG, GSFP, DONOR FUNDING etc. The expenditure includes: compensation, Goods and services and Assets.

REVENUE PERFORMANCE

The Atwima Nwabiagya Municipal Assembly budgeted an amount of GH¢9,277,458, GH¢11,095,644.64 and GH¢10,848,395 for 2016, 2017 and 2018 financial years respectively. Out of these budgeted figures, GH¢5,544,722.04, GH¢4,255,690.18 and GH¢4,284,153.63 representing 59.77%, 40.17% and 39.49% were actualized in 2016, 2017 and 2018 respectively. However, 39.49% percent achievement in 2018 was from January to September. Comparatively, there has been a progress in the revenue performance of the Municipal over the years. For the 2019, the Assembly has projected an amount of GH¢8,438,424.73

EXPENDITURE PERFORMANCE

As at September, 2018, out of the expenditure budget of GH¢10,848,755.48, GH¢3,803,024.76 representing 35.05% has been spent on Compensation, Assets, Goods and Services. Comparing the actual receipts of GH¢4,284,153.63 to the actual expenditure of GH¢3,803,024.76. In 2017 balance surplus of GH¢201,110.02 was left for the implementation of other budgeted activities of the year. But in 2016, the assembly collected revenue to the tune of GH¢ 5,544,722.04 while corresponding expenditure was GH¢ 5,667,918.86 resulting in a deficit of GH¢ 123,196.82

PART B: STRATEGIC OVERVIEW

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

| POLICY OBJECTIVES | LINKAGE TO SDG | TARGETS | COST |
|---|---|--|-----------|
| Promote livestock and poultry development for food security and income generation | 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 | 124,000 |
| 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 | Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all | 1,254,500 |
| 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 | Ensure responsive, inclusive, participatory and representative decision-making at all levels | 235,000 |
| Promote economic empowerment of women. | Encourage women artisans and other tradesmen, including farmers to form associations for easy access to information | Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual | 20,000 |

| | | | |
|--|--|---|---------|
| | and other forms of support. | and other types of exploitation | |
| Support Entrepreneurs-hip and SME Development | Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all | Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services | 710,000 |
| 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 | 280,500 |
| Enhance access to improved and reliable environmental sanitation services | Ensure availability and sustainable management of water and sanitation for all | Support and strengthen the participation of local communities in improving water and sanitation management | 20,000 |

2. GOAL

To improve the life of the people through community participation in the provision of services to achieve sustainable development within the Municipal.

3. CORE FUNCTIONS

- Promoting and sustaining local economic growth
- Creating an enabling environment for effective collaboration with the private sector
- Improving sustainable agricultural production and productivity
- Improving social services to enhance production
- Improving the quality of human resource through equitable access to quality education, health care and economic resource
- Ensuring effective operation of local government structures and efficient security

4. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|--|--|----------|---------|---------------|------------------|--------|-------|
| | | Year | Value | Year | Value as at July | Year | Value |
| Increased access to basic education | Percentage increase in enrolment of pupils of school going age | 2017 | 4.5% | 2018 | 7% | 2019 | 10% |
| | Percentage of retention of pupils in basic schools | 2017 | 85% | 2018 | 100% | 2019 | 100% |
| Increased accessibility to farming communities | | 2017 | 142.8km | 2018 | 132km | 2019 | 287km |

| | | | | | | | |
|--|--|------|------|------|-----|------|-----|
| | | | | | | | |
| Participatory Governance and Accountability enhanced | | 2017 | 1 | 2018 | 4 | 2019 | 4 |
| Improved Internally Generated Funds | | 2017 | 5% | 2018 | 10% | 2019 | 20% |
| Increased access to health care | | 2017 | 10 | 2018 | 2 | 2019 | 2 |
| Crops and livestock production increased | | 2017 | 5.3% | 2018 | 10% | 2019 | 15% |
| Develop spatial plans or layouts of the Municipal | | 2017 | 1 | 2018 | 3 | 2019 | 4 |
| Enhanced skills of the unemployed, PWDs and SMEs | | 2017 | 50 | 2018 | 100 | 2019 | 150 |

5. Revenue Mobilization Strategies for Key Revenue Sources

| Strategy | Activity | Monitoring Indicators | | Date of Reporting | | Responsible Officers |
|---|--|-----------------------|--------|-------------------|---------------|---------------------------------|
| | | Target | Actual | Report | Mgt | |
| 1. Update of Revenue Database | 1. Create Database for All Businesses and their Owners,property owners,through Revenue Mobilisation Exercises to track payment of Renewal and Operational Fees | 3,000 | | 06-12-19 | 13-12-19 | MFO, MBA, MPO, Revenue Head |
| | 2. Create Database for All Telecom Masts and Other Properties, and their Owners through Data Collection Exercise | 30 | | 06-12-19 | 13-12-19 | MFO, MBA, MPO, Revenue Head |
| 2. Engage more Revenue and Commission Collectors to every community | 3. Engage Commission Collectors for every Electoral Area | 30 | | 01-03-19 | 1-04-19 | MFO, MBA, Revenue Head |
| | 4. Assign Revenue Collectors to all zonal areas | 5 | | 01-03-19 | 1-04-19 | MFO, MBA, Revenue Head |
| | 5. Assign NABCo (Revenue Ghana) to all communities in the Municipal | 20 | | 01-03-19 | 1-04-19 | MFO, MBA, NABCo, Rev. Head |
| 3. Review Revenue Targets for Revenue and Commission Collectors | 6. Engage Revenue and Commission Collectors to review and set targets weekly and monthly | 52 | | Monthly | Monthly | MFO, MBA, MPO, IA, Revenue Head |
| 4. Conduct continuous Pay Your Levy Campaigns | 7. Organise quarterly Pay Your Levy Campaigns in the Municipal | 4 | | Every Quarter | Every Quarter | MFO, MBA, MIO, Revenue Head |
| | 8. Organise monthly House-To-House | 12 | | Every Month | Every Month | MFO, Revenue Head, |

| | | | | | | |
|--|--|----|--|---------------|---------------|--|
| | Collection Campaigns on revenue mobilisation | | | | | Revenue Staff |
| 6. Construct additional Revenue Barriers | 13. Create Revenue Barriers at Ntensere | 6 | | 04-01-19 | 11-01-19 | MFO, MBA, Revenue Head, Police Com. |
| | 9. Assign Revenue Collectors and Other Staff to all created barriers in the Municipal | 14 | | 04-01-19 | 11-01-19 | MFO, MBA, Revenue Head, Police Com. |
| | 10. Conduct monthly Revenue Performance of all Revenue Barriers | 12 | | Monthly | Monthly | MFO, MBA, MPO, IA, Revenue Head |
| 7. Continuous reshuffling of Revenue Collectors | 11. Conduct quarterly Performance to reshuffle Revenue Collectors | 4 | | Every Quarter | Every Quarter | MFO, MBA, MPO, IA, Revenue Head |
| 8. Organise continuous monthly monitoring of revenue collection by Municipal Revenue Taskforce | 12. Conduct monthly monitoring and collection of Revenue in the Municipal | 12 | | Monthly | Monthly | Core Management and Other Task Force Members |
| | 13. Prepare and submit monthly reports on the activities of the Task Force | 12 | | Monthly | Monthly | Core Management and Other Task Force Members |
| 10. Sustain the training and motivation of Revenue and Commission Collectors | 21. Conduct 2 Training Programmes for Revenue and Commission Collectors in the Municipal | 2 | | January, July | January, July | MFO, MBA, MPO, IA, Revenue Head |
| | 22. Organise Annual Award Ceremony for Rate Payers, Revenue and Commission Collectors in the Municipal | 1 | | Annual | Annual | MFO, MBA, MPO, IA, Revenue Head |

PART C: BUDGET PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Atwima Nwabiagya Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Currently, there is a total of 41 staff to execute this sub-programme comprising of Administrative officers including the Municipal Coordinating Director, Executive officers, Secretaries, Drivers, Internal Auditor, Senior RaMIO Operators, Procurement Officers, watchmen, Refuse Laborers and Sanitary Laborers.

Funding for this programme is mainly IGF, DACF, DDF, GOG and Donor partners whereas the Zonal Councils dwell mainly on ceded revenue from Internally Generated Funds. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|-----------------|------------------|----------------------|----------------------|
| | | 2017 | As at July 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Annual Composite Budget prepared and approved | Approved by | 26/10/17 | 30/10/20 | 30/09/20 | 30/09/202 | 30/09/20 |
| Statutory meetings organised quarterly | Minutes of meeting duly prepared and filed | 4 | 4 | 4 | 4 | 4 |
| Ordinary Assembly meeting held | Number of meetings held | 3 | 3 | 4 | 4 | 4 |
| Capacity building for staff | Number of officials sponsored for local courses (including in house training) | 5 | 10 | 10 | 10 | 15 |
| Train 20 extension staff in Post-harvest handling technology | Number of Extension staff trained | - | 10 | 32 | 36 | 40 |
| Environmental health education delivery | Environmental health education delivery | 8 | 12 | 15 | 17 | 19 |
| Intensified education on family, Adolescent health, maternal and child health | Number of communities reached | 15 | 20 | 25 | 30 | 35 |
| Food vendors screening and licensing | No. of food vendors screened | 100 | 200 | 300 | 400 | 500 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Servicing and Maintenance of Official Vehicles | Complete the construction of staff quarters at Toase |
| Internal management and running of the office | |
| Purchase office stationery and other office equipment | |
| Support Security Agencies (Police service) to combat crime | |
| Organise Senior Citizens Day | |
| Organise regular Management meetings | |
| Organize Municipal Security Committee meetings | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting
- Ensure effective and efficient mobilization of resources and its utilization.
-

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. This is done with the finance department together with the budget and internal audit unit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme.

The accounts unit collects records and summarizes financial transactions into financial statements and reports

The Budget unit sees to the payment of expenditures within the Municipality through the issuance of warrants on all memos raised and also analyses generation of revenue of the Assembly.

The Internal Audit Unit ensures that payment vouchers have supporting documents attached before payments are effected.

This major activity ensures that there are checks and balances before payments are effected. The sub-programme is effectively headed by the Municipal Finance Officer and other staff. Funding is mainly from the following sources Internally Generated Funds (IGF), GoG, DPAT(DDF), DACF and donor partners.

Challenges

The following are the key Challenges

- Inadequate revenue staff
- Interference in mobilizing revenue internally (Politically, traditionally)
- Inability to prosecute defaulters

- Inadequate means of transport
- Inadequate pay your levy campaign

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance under this sub-programme. From the past, actual performance and projections of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|--------------|-----------------|------------------|----------------------|----------------------|
| | | 2017 | 2018 as at July | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Internal Revenue Generated | Amount generated annually | 1,146,438.24 | 528,716.48 | 1,200,000.00 | 1,320,000.00 | 1,452,000.00 |
| Revenue collection monitored and supervised | No. of visits to area/zonal | 3 | 4 | 4 | 4 | 4 |
| Monthly Financial reports prepared | No. of monthly financial reports prepared and submitted by every 15 th of ensuing month | 12 | 12 | 12 | 12 | 12 |
| Response to internal audit queries | No. of times responded | quarterly | quarterly | quarterly | quarterly | quarterly |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|----------------------------|----------|
| Prosecute tax defaulters | |
| Revenue Mobilisation Drive | |
| Motivate revenue Committee | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitor projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of reliable action plans and realistic budgets. This will be done through conducting needs assessment of Area /zonal councils and communities; budget committee meetings, prepare fee-fixing and annual composite budgets, organize MPCU meetings, hold stakeholders meetings and public hearings to ensure participatory planning and budgeting.

Challenges to arise include political interference during implementation and execution of the Plans and Budgets. The sub-programme will be managed by heads of the Budget and Planning units (Municipal Budget and Planning Officers). Funding will mainly come from IGF, DDF, DACF, and any other donor agency.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|-----------------------|-----------------------|------------------------|------------------------|------------------------|
| | | 2017 | 2018 as at July | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Fee fixing resolution prepared | Fee fixing resolution prepared and gazetted by | - | 4 th Jan. | 31 st March | 31 st March | 31 st March |
| Monitoring of projects and programmes | No. of site visits undertaken | 4 | 4 | 8 | 8 | 8 |
| Plans and Budgets produced and reviewed | Annual Action Plan prepared by | Aug. | Sept. | July | July | July |
| | Municipal Composite Budget prepared and approved by | September | October | September | September | September |
| | AAP and composite budget reviewed by | 30 th June | 30 th June | 30 th June | 30 th June | 30 th June |
| Increased citizens participation in planning, budgeting and implementation | Number of public hearings organized | 4 | 2 | 4 | 4 | 4 |
| | Number of Town-Hall meetings organized | 2 | 4 | 4 | 4 | 4 |
| | Community Action Plans prepared | | | 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 |
|--|----------|
| Organise stakeholders meetings on Fee-fixing, Municipal Plans and Budget | |
| Budget committee meetings | |
| Organise MPCU meetings | |
| Organise public hearings | |
| Prepare Municipal Medium Term Development Plan (2019-2022) | |
| Prepare AAP and Municipal Composite Budget (PBB) | |
| Review AAPs and composite budget | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the Municipal

2. Budget Sub-Programme Description

Atwima Nwabiagya Municipal Assembly has 31 Assembly Members. The Municipal Chief Executive is the Political while the Coordinating Director is the Administrative head of the Assembly. The Municipal Assembly is presided over by a Presiding Member who is elected from among the members of the Assembly by at least a two-third majority of all the Assembly members. The Municipal Assembly is responsible for the overall development of the Municipality. It is charged with programme formulation, budget preparation and the promotion of equitable distribution of development projects and programmes across the Municipality.

The Executive Committee exercises executive and co-ordinating functions of the Municipality. The members are conveners and two additional people including a woman from among the Assembly members.

The Executive Committee is chaired by the Municipal Chief Executive, excludes the Presiding Member and operates through sub-committees.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|-------------------------------------|--|------------|-----------------|------------------|----------------------|----------------------|
| | | 2017 | 2018 As at July | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| General Assembly meetings Held | No. of General Assembly meetings held | 4 | 3 | 4 | 4 | 4 |
| Meetings of the Sub-committees held | No. of meetings of the Sub-committees held | 24 | 18 | 28 | 28 | 28 |
| Executive Committee meetings held | No. of Executive Committee meetings held | 4 | 3 | 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 |
|---------------------------------------|----------|
| Organize Assembly meetings | |
| Organize Executive Committee meetings | |
| Organise the Sub-committees meetings | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resource programmes of the municipal

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient service delivery standard of public service. The Human Resource unit has staff strength of 2 officers. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|-----------------|------------------|----------------------|----------------------|
| | | 2017 | 2018 as at July | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Accurate and comprehensive HRMIS data updated and submitted to RCC | No. of updates and submissions done | 4 | 2 | 4 | 4 | 4 |
| Capacity of staff built | No. of staff trained | 70 | 100 | 150 | 190 | 200 |
| Staff assisted in performance appraisal | Number of staff appraised | 20 | 20 | 40 | 55 | 85 |
| Ensure efficiency in service delivery | No. of staffs trained /supported for short courses(including AMs) | 121 | 56 | 95 | 110 | 120 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--------------------------------------|----------|
| Personnel and Staff management | |
| Human Resource planning | |
| Monthly validation of staff salaries | |
| Capacity building of staff | |
| Conduct staff performance appraisal | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements within the municipality
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes within the municipality

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement programmes and policies.

Key departments carrying the programme are the Works and Physical Planning Departments

The physical planning is responsible for:

- Preparation of spatial and land use plans
- Monitoring settlement growth
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Facilitating the processing of development and building permits
- Responsible for establishing comprehensive street naming and property addressing system.

The Municipal Works department carry out the following functions

- The department advises the Assembly on matters relating to works in the municipality
- Assist in preparation of tender documents for physical projects;
- Advice on the construction, repair, maintenance within the municipality
- Assist to inspect projects under the Assembly with departments of the Assembly;

- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are 2 personnel at the Physical Planning whilst the Works Department has 10 staff that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF, DDF, and Donor partners.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To facilitate the implementation of such policies in relation to physical planning and land use

2. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the Municipal level;
- Advise on preparation of structures for towns and villages within the Municipal;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit which is only in metropolitans.

The sub-programme is funded through the IGF, DACF, GOG, Donor partners.

The main challenge confronting the sub-programme is inadequate staff and logistics to enable them work

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|-----------------|------------------|----------------------|----------------------|
| | | 2017 | 2018 as at July | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Valuation of Properties in Abuakwa | No. of properties valued | - | - | 200 | 400 | 8000 |
| Preparation of Base Maps and Local Plans | Number of Areas with base maps prepared | 1 | 1 | 3 | 4 | 5 |
| Street Named and Property Addressed | Number of communities with local plans prepared | 1 | - | 3 | 4 | 5 |
| | Number of streets named | 20 | - | 50 | 50 | 60 |
| | Number of properties addressed | - | - | 500 | 800 | 1,000 |
| Statutory planning committee meeting organized | No. of Statutory Planning Committee meetings organized | 1 | 1 | 4 | 4 | 4 |
| Create public awareness on development control | No. of public awareness organized | 6 | 2 | 10 | 8 | 6 |
| Issuance of development permit | No. of Development permits issued | 14 | 18 | 100 | 145 | 175 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Valuation of Properties in the Municipality | |
| Preparation of Base Maps and Local Plans | |
| Undertake Street Naming and Property Addressing system | |
| Hold Statutory planning committee meeting | |
| Create public awareness on development control | |
| Issuance of development/building permits | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipal; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Municipal Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are 10 staffs in the Works Department executing the sub-programme .Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF.

Key challenges of the department include delay in release of funds. Another key challenge is inadequate office space for the department.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|-----------------|------------------|----------------------|----------------------|
| | | 2017 | 2018 as at July | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Project inspection | No. of site meetings organised | 4 | 2 | 6 | 10 | 12 |
| Increase life span of Assembly buildings | No. of Structures rehabilitated | 6 | 4 | 5 | 6 | 6 |
| Portable water coverage improved | No. of boreholes rehabilitated/constructed | 6 | 3 | 11 | 15 | 20 |
| Effective and efficient transport system provided | Kilometres of road rehabilitated | 10.00km | 20.9km | 32 km | 55km | 63km |
| | No. of culverts constructed on some existing roads | | 5 | 10 | 20 | 30 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Routine project inspection | Construction of Municipal Court at Akropong |
| Preparation of tender documents | Shaping of selected roads |
| Monitoring the progress of work on developmental projects | Construction of open market stalls at Nkawie |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipal and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education & Youth Development, Health Service delivery and Social Welfare & Community Development.

The education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6th March celebrations, posting and retention of teachers, Youth and Sports in the municipal. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy focusing particularly on the poor and vulnerable.

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government helps with the Livelihood Empowerment against Poverty (LEAP) Programme where extremely poor older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Municipal and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipal within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools in the Municipal and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipal;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the Municipal
- Advise on the construction, maintenance and management of public schools and libraries in the Municipal;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the Municipal Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, School feeding and NGO support. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Lack of adequate means of transport to aid in monitoring.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | | Past Years | | Projections | | |
|--|---|---------|------------|-----------------|------------------|----------------------|----------------------|
| | | | 2017 | 2018 as at July | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Enrolment increased | Gross enrolment Rate | KG | 76.3% | 78.7% | 81.7% | 86.3% | 91.2% |
| | | Primary | 69.8% | 71.2% | 85.2% | 89.7% | 92.0% |
| | | JHS | 53.1% | 69.3% | 73.4% | 80.8% | 85.3% |
| Municipal Educational Management staff trained | % of staff trained | | 83% | 85% | 88% | 90% | 90% |
| Schools monitored | Number and Percentage of schools visited for inspection | | KG (77)87% | (79)90% | (84)95% | (87) 98% | |
| | | | Pri(82)85% | (87)90% | (91)95% | (93) 96% | |
| | | | JHS(24)93% | (25)96% | (25)100% | (25) 100% | |
| Organized quarterly DEOC meetings | No. of meetings organised | | 1 | 1 | 4 | 4 | 4 |
| Provision of educational facilities | No. of classroom block with ancillaries constructed | | 1 | 4 | 4 | 4 | 4 |
| | No. of teachers quarters constructed | | 1 | - | - | 1 | 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 |
|---|--|
| Monitoring of School Feeding Programme | Construction of 1No. 2storey 18-Unit Classroom block @Abuakwa |
| Support for brilliant but needy students through MP/DA Common Fund | Construct 1No. 3-Unit Classroom Block with Ancillary Facilities @ Afari |
| Organize Municipal Education Oversight Committee (DEOC) meetings quarterly | Construct 1No. 3-Unit Classroom Blocks with Ancillary Facilities @ Nkawkom |
| Organize annual Sports and cultural Development festivals | Completion of 1No.3 unit classroom block with office store 6 unit kvip toilet @ Kokobeng |
| Organise annual Independence day celebration | Completion of 1No.3 unit classroom block with office store @ Barekese |
| Organize In-Service Training Workshop for Teachers | Rehabilitation of selected schools |
| Provide support to Monitoring and Supervision of Teaching and Learning Activities in Schools | Completion of 1No.3 unit classroom block with office store @ Manhya |
| Provide adequate office stationery and other logistics | |
| Provide support to STMIE, Girl-Child, Early Childhood, SHEP, TVET, Guidance and Counselling Programmes yearly | |
| Conduct mock examination for B.E.C.E. candidates | |

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the municipal and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the Municipal, sub-Municipal and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipal;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the Municipal.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the Municipal.
- Facilitate and assist in regular inspection of the Municipal for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the Municipal.

- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Municipal; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units involved in undertaking this sub-programme include the Municipal Health Directorate.

Funds to undertake the sub-programme include DACF, DDF, IGF and Donor partners (UNICEF, USAID, WFP etc.). Community members, development partners and other departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Donor polices
- Low funding for infrastructure development
- Limited staff accommodation
- Inadequate motivation to health personnel to return to the Municipal and work
- Inequitable distribution of health personnel (doctor, midwives, and other nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|-----------------|------------------|----------------------|----------------------|
| | | 2017 | 2018 as at July | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Access to health service delivery improved | Number of CHPS compound reporting | 12 | 20 | 20 | 28 | 32 |
| | No. of nurses quarters constructed/renovated | 1 | 1 | 3 | 2 | 2 |
| Maternal and child health improved | % of coverage in FP acceptance rate | - | 20 | 22 | 22 | 22 |
| | Number of maternal death cases recorded | 2 | 4 | 0 | 0 | 0 |
| Children under 5 malnutrition decreased | Number of malnourished children under 5 recorded | 69 | 60 | 40 | 28 | 20 |
| Food vendors medically screened and licenced | No. of vendors screened and licenced | 100 | 200 | 300 | 400 | 500 |
| Sanitation campaigns organised | No. of campaigns organized | 5 | 35 | 50 | 70 | 80 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Educate Sexually Active People on Modern Family Planning Usage. | Construct 1No.CHPS Compound with landscaping @ Askraka |
| Organize HIV & AIDS Counselling and Testing (HCT) Programme | Procure Basic Medical Equipment |
| Implement HIV& AIDS Programm (DAC&DRMT Meetings and Monitoring) and Roll Back Malaria | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community’s well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public

including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG for decentralized departments, donor partners and IGF and DACF with total of 16 officers as staff.

Major challenges of the sub-programme include: Lack of transportation to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|-----------------------------------|------------|-----------------|------------------|----------------------|----------------------|
| | | 2017 | 2018 as at July | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Enrolment of more people into LEAP | No. of people enrolled | 552 | 567 | 600 | 650 | 700 |
| Organize 30 women groups for local food processing | No. of Groups organized | 5 | 10 | 20 | 30 | 35 |
| Financial Support to PWDs | No. of PWDs supported financially | 36 | 70 | 100 | 150 | 200 |
| Increase education to communities on good living | Number of communities sensitised | - | - | 20 | 40 | 600 |

| | | | | | | |
|--|----------------------------------|---|----|----|----|----|
| Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour | Number of communities sensitised | - | 10 | 20 | 30 | 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 |
|---|---|
| Support PWD's with credit and income generating equipment | Supply of Building Materials for Self-Help Projects |
| Train LEAP focal persons | |
| Support for Gender related activities | |
| Facilitate the Extension of LEAP grants to 12 communities | |
| Create Public Awareness on Child Protection | |
| Organise training workshop for PWDs | |
| Promote women participation in Farmer Based Organizations (FBO) and women groups Municipal wide | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the Municipal. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipal.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development. Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the Municipal. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the Municipal;
- Assist to identify, undertake studies and document tourism sites in the Municipal

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipal;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, a driver and Business Development Officer from the Business Advisory Centre as well as 16 staff of the Department of Agriculture.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the Municipal. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the Municipal. The unit has 4 Officers comprising the BAC Head/Business advisor, Driver, Business Development Officer (BDO) and Administrative Assistant (AA).

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|-----------------|------------------|----------------------|----------------------|
| | | 2017 | 2018 as at July | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Potential and existing entrepreneurs counselled | No. of potential and existing entrepreneurs counselled | 100 | 100 | 100 | 100 | 100 |
| Potential and existing entrepreneurs trained | No. of individuals trained in beads making | 50 | 25 | 25 | 50 | 50 |
| | No. of individuals trained on soup making | 50 | 25 | 40 | 40 | 50 |
| | No. of individuals trained on bread baking | 203 | - | 20 | 25 | 25 |
| Access to credit by MSMEs facilitated | No. of MSMEs who had access to credit | 17 | 6 | 60 | 70 | 80 |
| | No. of new businesses established | 20 | 15 | 30 | 35 | 40 |
| MSE access to participate in trade fairs | No. of SMEs supported to attend trade fairs | 1 | 1 | 5 | 10 | 12 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--------------------------------|
| Enhance access to Micro Credit Facilities | Acquire Land for Auto Artisans |
| Provide support to skill training, internship and modern apprenticeship | |
| Support SMEs to Access REDF and Matching Grant Fund Loans | |
| Provide support for the Youth Employment and Nation Builders Corps | |
| Organize 16 Basic Technology Improvement and managerial skills training for Artisans | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening leakages between the department and other development partners.

The Municipal Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department has 13 officers including the Municipal Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized department, DACF, DDF, and Donor partners (CIDA).

Community members especially farmers, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate means of transport (motorbikes)
- Inadequate accommodation for staff
- Lack of storage facilities
- Inadequate staff and agriculture extension assistants
- Inadequate funding and late release of funds.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---------------------------------------|------------|-----------------|------------------|----------------------|----------------------|
| | | 2017 | 2018 as at July | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Educate farmers on the use of improved crop variety | Number of farmers educated | 100 | 200 | 300 | 400 | 500 |
| Train 20 extension staff in Post harvest handling technology | Number of Extension staff trained | 10 | 32 | 34 | 36 | 50 |
| Provision of market infrastructure | Number of markets rehabilitated | 1 | 2 | 4 | 5 | 8 |
| Provide regular market information to improve foodstuff distribution | Number of farming communities reached | - | 20 | 30 | 40 | 50 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Carry out Disease Surveillance, Treat and Vaccinate Livestock, Dogs, Cats and Poultry Against Diseases | |
| Build capacity of Ginger farmers to improve productivity | |
| Educate farmers on Post-harvest management and safe use of agro-chemicals | |
| Organize on-sight demonstration and field days on good agricultural practices | |
| Train, disseminate and sensitize FBOs & Out-Growers on Extension Information & Value Chain Concept | |
| Link Cash Crop Farmers to Credit Sources | |
| Monitor and educate farmers on Crops Diseases such as fall army worm | |

BUDGET PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION
MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the Municipality

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 40 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION
MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the Municipal. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of Forty (40) NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|-----------------|------------------|----------------------|----------------------|
| | | 2017 | As at July 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Support to disaster victims in affected communities | No. of Individuals supported with relief items | 18 | 32 | 40 | 45 | 50 |
| Training for Disaster volunteers | No. of volunteers trained | 13 | 15 | 30 | 35 | 42 |
| Campaigns on disaster prevention organised | No. of campaigns organised | 13 | 8 | 13 | 20 | 30 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Organize training for Disaster Volunteer Groups | |
| Promote disaster prevention and management activities | |
| Provide relief items for disaster victims | |

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 NATURAL RESOURCE CONSERVATION

1. Budget Sub-Programme Objective

- To sustainably manage and develop forest and wildlife resources in the Municipal
- To take urgent action to combat climate change; its impact, adaptation and mitigation

2. Budget Sub-Programme Description

The sub-programme seeks to manage the Municipal's forest reserves and protected areas in the Municipal. It is also to implement inter-climate & disaster risk reduction in the Municipal.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding other logistics, inadequate means of transport (vehicles, motorbikes etc).

In all, a total of nineteen (19) officers will carry out the sub-programme.

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 2,183,517 | | |
| 130201 17.1 strengthen domestic resource mob. | 8,438,425 | 1,943,716 | | |
| 140202 12.5 Subs reduce waste generation | 0 | 594,200 | | |
| 140602 9.3 Incrs access of SMEs to fin. serv | 0 | 142,000 | | |
| 280101 Develop efficient land administration and management system | 0 | 175,896 | | |
| 360101 Combat deforestation, desertification and soil erosion | 0 | 2,000 | | |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters | 0 | 104,000 | | |
| 390202 11.2 Improve transport and road safety | 0 | 430,052 | | |
| 420101 16.6 Dev. effect. acctable & transparent insts at all levels | 0 | 388,000 | | |
| 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | 0 | 994,546 | | |
| 550201 2.1 End hunger and ensure access to sufficient food | 0 | 139,184 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 474,974 | | |
| 580103 1.2 Reduce the proportion of men, women and chn living in poverty | 0 | 288,339 | | |
| 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. | 0 | 578,000 | | |
| Grand Total ¢ | 8,438,425 | 8,438,424 | 0 | 0.00 |

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|-----------------|------------------|----------------------|----------------------|
| | | 2017 | As at July 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Carry out climate change activities to combat climate change adaptation and mitigation | No. of seedlings and trees planted annually | 1,200 | 44,000 | 500,000 | 600,000 | 750,000 |
| Awareness creation on climate change adaptation, impact reduction and early warning signs | No. awareness sensitization conducted in various communities | 25 | 27 | 30 | 35 | 42 |
| Capability Training and orientation Forestry staff, and newly recruited other beneficiaries | No. of trainings conducted annually | 22 | 120 | 150 | 150 | 170 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Take action on Impact of Climate Change Issues | |
| Carry out annual tree planting exercise for climate change adaptation, both on-reserve and off-reserve | |

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 |
|---|---------------------|-------------------------------------|------------------------|----------------------|
| 259 01 01 001 26 | 8,438,424.73 | 0.00 | 0.00 | -7,330,579.41 |
| Central Administration, Administration (Assembly Office), | | | | |
| Objective 130201 17.1 strengthen domestic resource mob. | | | | |
| Output 0000 REVENUE | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 7,139,356.23 | 0.00 | 0.00 | -6,053,510.91 |
| 1331001 Central Government - GOG Paid Salaries | 2,017,532.00 | 0.00 | 0.00 | -2,017,532.00 |
| 1331002 DACF - Assembly | 3,456,395.26 | 0.00 | 0.00 | -3,456,395.26 |
| 1331003 DACF - MP | 500,000.00 | 0.00 | 0.00 | -500,000.00 |
| 1331009 Goods and Services- Decentralised Department | 79,583.65 | 0.00 | 0.00 | -79,583.65 |
| 1331011 District Development Facility | 1,085,845.32 | 0.00 | | |
| Property income [GFS] | 455,000.00 | 0.00 | 0.00 | -455,000.00 |
| 1412001 Mineral Royalties | 100,000.00 | 0.00 | 0.00 | -100,000.00 |
| 1412003 Stool Land Revenue | 60,000.00 | 0.00 | 0.00 | -60,000.00 |
| 1413001 Property Rate | 260,000.00 | 0.00 | 0.00 | -260,000.00 |
| 1413002 Basic Rate (IGF) | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1415002 Ground Rent | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1415009 Dividend | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1415017 Parks | 25,000.00 | 0.00 | 0.00 | -25,000.00 |
| 1415019 Transit Quarters | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| Sales of goods and services | 777,000.00 | 0.00 | 0.00 | -755,000.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 500.00 | 0.00 | 0.00 | -500.00 |
| 1422005 Chop Bar License | 15,000.00 | 0.00 | 0.00 | -15,000.00 |
| 1422007 Liquor License | 4,000.00 | 0.00 | 0.00 | -4,000.00 |
| 1422009 Bakers License | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422010 Bicycle License | 500.00 | 0.00 | 0.00 | -500.00 |
| 1422011 Artisan / Self Employed | 50,000.00 | 0.00 | 0.00 | -50,000.00 |
| 1422013 Sand and Stone Conts. License | 15,000.00 | 0.00 | 0.00 | -15,000.00 |
| 1422015 Fuel Dealers | 20,000.00 | 0.00 | 0.00 | -20,000.00 |
| 1422016 Lotto Operators | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422017 Hotel / Night Club | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422018 Pharmacist Chemical Sell | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1422019 Sawmills | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422020 Taxicab / Commercial Vehicles | 10,500.00 | 0.00 | 0.00 | -10,500.00 |
| 1422021 Factories / Operational Fee | 2,500.00 | 0.00 | 0.00 | -2,500.00 |
| 1422023 Communication Centre | 500.00 | 0.00 | 0.00 | -500.00 |
| 1422024 Private Education Int. | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422029 Mobile Sale Van | 500.00 | 0.00 | 0.00 | -500.00 |
| 1422030 Entertainment Centre | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422040 Bill Boards | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1422044 Financial Institutions | 18,000.00 | 0.00 | 0.00 | -18,000.00 |
| 1422047 Photographers and Video Operators | 1,000.00 | 0.00 | 0.00 | -1,000.00 |

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 |
|---|---------------------|-------------------------------------|------------------------|----------------------|
| 1422051 Millers | 4,000.00 | 0.00 | 0.00 | -4,000.00 |
| 1422054 Laundries / Car Wash | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422066 Public Letter Writers | 500.00 | 0.00 | 0.00 | -500.00 |
| 1422067 Beers Bars | 12,000.00 | 0.00 | 0.00 | -12,000.00 |
| 1422069 Open Spaces / Parks | 1,500.00 | 0.00 | 0.00 | -1,500.00 |
| 1422072 Registration of Contracts / Building / Road | 8,000.00 | 0.00 | 0.00 | -8,000.00 |
| 1422079 Mining Permit | 100,000.00 | 0.00 | 0.00 | -100,000.00 |
| 1422081 Prospecting/ Exploration Permit | 100,000.00 | 0.00 | 0.00 | -100,000.00 |
| 1422154 Sale of Building Permit Jacket | 20,000.00 | 0.00 | 0.00 | -20,000.00 |
| 1422157 Building Plans / Permit | 130,000.00 | 0.00 | 0.00 | -130,000.00 |
| 1422159 Comm. Mast Permit | 20,000.00 | 0.00 | | |
| 1423001 Markets | 130,000.00 | 0.00 | 0.00 | -130,000.00 |
| 1423002 Livestock / Kraals | 2,000.00 | 0.00 | | |
| 1423006 Burial Fees | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1423008 Entertainment Fees | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1423009 Advertisement / Bill Boards | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1423010 Export of Commodities | 30,000.00 | 0.00 | 0.00 | -30,000.00 |
| 1423011 Marriage / Divorce Registration | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1423086 Car Stickers | 25,000.00 | 0.00 | 0.00 | -25,000.00 |
| 1423243 Hawkers Fee | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1423527 Tender Documents | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1423838 Charcoal / Firewood Dealers | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| Fines, penalties, and forfeits | 45,000.00 | 0.00 | 0.00 | -45,000.00 |
| 1430001 Court Fines | 25,000.00 | 0.00 | 0.00 | -25,000.00 |
| 1430015 Fines | 20,000.00 | 0.00 | 0.00 | -20,000.00 |
| Non-Performing Assets Recoveries | 22,068.50 | 0.00 | 0.00 | -22,068.50 |
| 1450007 Other Sundry Recoveries | 21,068.50 | 0.00 | 0.00 | -21,068.50 |
| 1450362 Impounding Fines | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| Grand Total | 8,438,424.73 | 0.00 | 0.00 | -7,330,579.41 |

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 District - Nkawie | 0 | 0 | 0 | 8,438,424 | 8,460,259 | 8,522,808 |
| GOG Sources | 0 | 0 | 0 | 2,097,116 | 2,117,391 | 2,118,087 |
| Management and Administration | 0 | 0 | 0 | 1,108,504 | 1,119,589 | 1,119,589 |
| Social Services Delivery | 0 | 0 | 0 | 322,021 | 325,116 | 325,241 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 381,321 | 384,925 | 385,135 |
| Economic Development | 0 | 0 | 0 | 285,269 | 287,761 | 288,122 |
| IGF Sources | 0 | 0 | 0 | 1,200,000 | 1,201,560 | 1,212,000 |
| Management and Administration | 0 | 0 | 0 | 697,000 | 698,560 | 703,970 |
| Social Services Delivery | 0 | 0 | 0 | 28,000 | 28,000 | 28,280 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 463,000 | 463,000 | 467,630 |
| Economic Development | 0 | 0 | 0 | 9,000 | 9,000 | 9,090 |
| Environmental Management | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 3,956,395 | 3,956,395 | 3,995,959 |
| Management and Administration | 0 | 0 | 0 | 1,736,201 | 1,736,201 | 1,753,563 |
| Social Services Delivery | 0 | 0 | 0 | 685,994 | 685,994 | 692,854 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 700,000 | 700,000 | 707,000 |
| Economic Development | 0 | 0 | 0 | 137,000 | 137,000 | 138,370 |
| Environmental Management | 0 | 0 | 0 | 697,200 | 697,200 | 704,172 |
| DONOR POOLED Sources | 0 | 0 | 0 | 99,068 | 99,068 | 100,059 |
| Economic Development | 0 | 0 | 0 | 99,068 | 99,068 | 100,059 |
| DDF Sources | 0 | 0 | 0 | 1,085,845 | 1,085,845 | 1,096,704 |
| Management and Administration | 0 | 0 | 0 | 54,500 | 54,500 | 55,045 |
| Social Services Delivery | 0 | 0 | 0 | 1,031,345 | 1,031,345 | 1,041,659 |
| Grand Total | 0 | 0 | 0 | 8,438,424 | 8,460,259 | 8,522,808 |

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 District - Nkawie | 0 | 0 | 0 | 8,438,424 | 8,460,259 | 8,522,808 |
| Management and Administration | 0 | 0 | 0 | 3,596,205 | 3,608,850 | 3,632,167 |
| SP1: General Administration | 0 | 0 | 0 | 3,462,515 | 3,474,303 | 3,497,140 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,178,799 | 1,190,587 | 1,190,587 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,178,799 | 1,190,587 | 1,190,587 |
| 21110 Established Position | 0 | 0 | 0 | 1,022,814 | 1,033,042 | 1,033,042 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 155,985 | 157,545 | 157,545 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,593,716 | 1,593,716 | 1,609,653 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,593,716 | 1,593,716 | 1,609,653 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 423,701 | 423,701 | 427,938 |
| 22102 Utilities | 0 | 0 | 0 | 82,000 | 82,000 | 82,820 |
| 22103 General Cleaning | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 222,500 | 222,500 | 224,725 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 154,500 | 154,500 | 156,045 |
| 22108 Consulting Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22109 Special Services | 0 | 0 | 0 | 588,000 | 588,000 | 593,880 |
| 22112 Emergency Services | 0 | 0 | 0 | 53,015 | 53,015 | 53,545 |
| 26 Grants | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| 263 To other general government units | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| 26321 Capital Transfers | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 273 Employer social benefits | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 28 Other expense | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 28210 General Expenses | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| SP2: Finance | 0 | 0 | 0 | 133,690 | 134,547 | 135,027 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 85,690 | 86,547 | 86,547 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 85,690 | 86,547 | 86,547 |
| 21110 Established Position | 0 | 0 | 0 | 85,690 | 86,547 | 86,547 |
| 22 Use of goods and services | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |
| 221 Use of goods and services | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 19,000 | 19,000 | 19,190 |
| 28 Other expense | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 28210 General Expenses | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| Social Services Delivery | 0 | 0 | 0 | 2,067,360 | 2,070,455 | 2,088,034 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 994,546 | 994,546 | 1,004,491 |

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 | 95,000 | 95,000 | 95,950 |
| 221 Use of goods and services | 0 | 0 | 0 | 95,000 | 95,000 | 95,950 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28 Other expense | 0 | 0 | 0 | 107,500 | 107,500 | 108,575 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 107,500 | 107,500 | 108,575 |
| 28210 General Expenses | 0 | 0 | 0 | 107,500 | 107,500 | 108,575 |
| 31 Non Financial Assets | 0 | 0 | 0 | 792,046 | 792,046 | 799,966 |
| 311 Fixed assets | 0 | 0 | 0 | 792,046 | 792,046 | 799,966 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 792,046 | 792,046 | 799,966 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 474,974 | 474,974 | 479,723 |
| 22 Use of goods and services | 0 | 0 | 0 | 35,674 | 35,674 | 36,031 |
| 221 Use of goods and services | 0 | 0 | 0 | 35,674 | 35,674 | 36,031 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,674 | 30,674 | 30,981 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 31 Non Financial Assets | 0 | 0 | 0 | 439,299 | 439,299 | 443,692 |
| 311 Fixed assets | 0 | 0 | 0 | 439,299 | 439,299 | 443,692 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 439,299 | 439,299 | 443,692 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 597,841 | 600,936 | 603,819 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 309,502 | 312,597 | 312,597 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 309,502 | 312,597 | 312,597 |
| 21110 Established Position | 0 | 0 | 0 | 309,502 | 312,597 | 312,597 |
| 22 Use of goods and services | 0 | 0 | 0 | 188,339 | 188,339 | 190,223 |
| 221 Use of goods and services | 0 | 0 | 0 | 188,339 | 188,339 | 190,223 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 175,820 | 175,820 | 177,578 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 12,519 | 12,519 | 12,645 |
| 28 Other expense | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28210 General Expenses | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,544,321 | 1,547,925 | 1,559,765 |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 0 | 430,052 | 430,052 | 434,352 |
| 22 Use of goods and services | 0 | 0 | 0 | 430,052 | 430,052 | 434,352 |
| 221 Use of goods and services | 0 | 0 | 0 | 430,052 | 430,052 | 434,352 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,052 | 10,052 | 10,152 |
| 22105 Travel - Transport | 0 | 0 | 0 | 270,000 | 270,000 | 272,700 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| SP3.2 Physical and Spatial Planning | 0 | 0 | 0 | 341,881 | 343,541 | 345,300 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 165,985 | 167,645 | 167,645 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 165,985 | 167,645 | 167,645 |
| 21110 Established Position | 0 | 0 | 0 | 165,985 | 167,645 | 167,645 |

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 | 175,896 | 175,896 | 177,655 |
| 221 Use of goods and services | 0 | 0 | 0 | 175,896 | 175,896 | 177,655 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 25,896 | 25,896 | 26,155 |
| 22109 Special Services | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 772,388 | 774,332 | 780,112 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 194,388 | 196,332 | 196,332 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 194,388 | 196,332 | 196,332 |
| 21110 Established Position | 0 | 0 | 0 | 194,388 | 196,332 | 196,332 |
| 22 Use of goods and services | 0 | 0 | 0 | 578,000 | 578,000 | 583,780 |
| 221 Use of goods and services | 0 | 0 | 0 | 578,000 | 578,000 | 583,780 |
| 22105 Travel - Transport | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 553,000 | 553,000 | 558,530 |
| Economic Development | 0 | 0 | 0 | 530,337 | 532,829 | 535,641 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 388,337 | 390,829 | 392,221 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 249,153 | 251,644 | 251,644 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 249,153 | 251,644 | 251,644 |
| 21110 Established Position | 0 | 0 | 0 | 249,153 | 251,644 | 251,644 |
| 22 Use of goods and services | 0 | 0 | 0 | 139,184 | 139,184 | 140,576 |
| 221 Use of goods and services | 0 | 0 | 0 | 139,184 | 139,184 | 140,576 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 139,184 | 139,184 | 140,576 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 142,000 | 142,000 | 143,420 |
| 22 Use of goods and services | 0 | 0 | 0 | 142,000 | 142,000 | 143,420 |
| 221 Use of goods and services | 0 | 0 | 0 | 142,000 | 142,000 | 143,420 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 125,000 | 125,000 | 126,250 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 22109 Special Services | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| Environmental Management | 0 | 0 | 0 | 700,200 | 700,200 | 707,202 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 104,000 | 104,000 | 105,040 |
| 22 Use of goods and services | 0 | 0 | 0 | 104,000 | 104,000 | 105,040 |
| 221 Use of goods and services | 0 | 0 | 0 | 104,000 | 104,000 | 105,040 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 596,200 | 596,200 | 602,162 |
| 22 Use of goods and services | 0 | 0 | 0 | 376,200 | 376,200 | 379,962 |
| 221 Use of goods and services | 0 | 0 | 0 | 376,200 | 376,200 | 379,962 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 43,000 | 43,000 | 43,430 |
| 22103 General Cleaning | 0 | 0 | 0 | 331,200 | 331,200 | 334,512 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 28 Other expense | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| 28210 General Expenses | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |

| Expenditure by Programme, Sub Programme and Economic Classification | | | | | | In GHe |
|---|--------|--------|--------------|-----------|-----------|-----------|
| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Grand Total | 0 | 0 | 0 | 8,438,424 | 8,460,259 | 8,522,808 |

| SECTOR / MDA / IMDA | 2019 APPROPRIATION | | | | | | | | | | | | | Grand Total | |
|--|--|-----------|-----------|--------------|---------------|-----------|-----------|-----------|------------|--------|---------------------------|----------------|-----------|---------------|-----------|
| | SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING | | | | | | | | | | | | | | |
| | Central GOG and CF | | I | | | G | | | F | | | FUNDS / OTHERS | | | |
| Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Development Partner Funds | Goods Service | Capex | Tot. External | |
| Atwima Nwabiagya District - Nkawie | 2,027,032 | 3,825,979 | 200,000 | 6,053,511 | 155,985 | 1,044,015 | 0 | 1,200,000 | 0 | 0 | 0 | 1,031,345 | 1,031,345 | 1,949,193 | 8,438,424 |
| Management and Administration | 1,108,504 | 1,736,201 | 0 | 2,844,705 | 155,985 | 541,015 | 0 | 697,000 | 0 | 0 | 0 | 54,500 | 54,500 | 3,596,205 | |
| Central Administration | 776,127 | 1,697,201 | 0 | 2,473,329 | 155,985 | 532,015 | 0 | 688,000 | 0 | 0 | 0 | 54,500 | 54,500 | 3,215,829 | |
| Administration (Assembly Office) | 776,127 | 1,697,201 | 0 | 2,473,329 | 155,985 | 532,015 | 0 | 688,000 | 0 | 0 | 0 | 54,500 | 54,500 | 3,215,829 | |
| Finance | 85,690 | 39,000 | 0 | 124,690 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 | 133,690 | |
| Health | 85,690 | 39,000 | 0 | 124,690 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 | 133,690 | |
| Environmental Health Unit | 246,686 | 0 | 0 | 246,686 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 246,686 | |
| Social Services Delivery | 399,502 | 498,513 | 200,000 | 1,098,015 | 0 | 28,000 | 0 | 28,000 | 0 | 0 | 0 | 1,031,345 | 1,031,345 | 2,067,360 | |
| Education, Youth and Sports | 0 | 182,500 | 200,000 | 382,500 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 592,046 | 592,046 | 994,546 | |
| Education | 0 | 182,500 | 200,000 | 382,500 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 592,046 | 592,046 | 994,546 | |
| Health | 0 | 36,674 | 0 | 36,674 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 432,299 | 432,299 | 474,974 | |
| Office of District Medical Officer of Health | 0 | 36,674 | 0 | 36,674 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 432,299 | 432,299 | 474,974 | |
| Social Welfare & Community Development | 399,502 | 265,339 | 0 | 594,841 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 597,841 | |
| Office of Departmental Head | 399,502 | 265,339 | 0 | 594,841 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 597,841 | |
| Infrastructure Delivery and Management | 360,674 | 720,948 | 0 | 1,081,621 | 0 | 463,000 | 0 | 463,000 | 0 | 0 | 0 | 0 | 0 | 1,544,621 | |
| Physical Planning | 165,885 | 175,896 | 0 | 341,781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 341,781 | |
| Office of Departmental Head | 0 | 175,896 | 0 | 175,896 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,896 | |
| Parks and Gardens | 165,885 | 0 | 0 | 165,885 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 165,885 | |
| Works | 194,388 | 455,052 | 0 | 649,440 | 0 | 283,000 | 0 | 283,000 | 0 | 0 | 0 | 0 | 0 | 932,440 | |
| Office of Departmental Head | 194,388 | 295,000 | 0 | 489,388 | 0 | 283,000 | 0 | 283,000 | 0 | 0 | 0 | 0 | 0 | 772,388 | |
| Feeder Roads | 0 | 160,052 | 0 | 160,052 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160,052 | |
| Transport | 0 | 90,000 | 0 | 90,000 | 0 | 180,000 | 0 | 180,000 | 0 | 0 | 0 | 0 | 0 | 270,000 | |
| Economic Development | 249,153 | 173,116 | 0 | 422,269 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 919,688 | 919,688 | 530,337 | |
| Agriculture | 249,153 | 36,116 | 0 | 285,269 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 919,688 | 919,688 | 388,337 | |
| | 249,153 | 36,116 | 0 | 285,269 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 919,688 | 919,688 | 388,337 | |

| SECTOR / MDA / MMDA | Central GOG and CF | | I | | G | | F | | FUND S / OTHERS | | Development Partner Funds | | Grand Total | | |
|-------------------------------|---------------------------|---------------|-------|-----------|--------------|---------------|-------|-----------|-----------------|------------|---------------------------|-------|-------------|---------|---------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | | Service | Capex |
| Trade, Industry and Tourism | 0 | 137,000 | 0 | 137,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 142,000 |
| Office of Departmental Head | 0 | 137,000 | 0 | 137,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 142,000 |
| Environmental Management | 0 | 687,200 | 0 | 687,200 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 700,200 |
| Waste Management | 0 | 591,200 | 0 | 591,200 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 594,200 |
| Natural Resource Conservation | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Disaster Prevention | 0 | 104,000 | 0 | 104,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104,000 |
| | 0 | 104,000 | 0 | 104,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

| | | Amount (GH¢) | |
|--|------------|--|----------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 2590101001 | Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) Ashanti | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | |
| Compensation of employees [GFS] | | | 776,127 |
| Objective | 000000 | Compensation of Employees | |
| Program | 02001 | Management and Administration | |
| Sub-Program | 02001001 | SP1: General Administration | |
| Operation | 000000 | | 0.0 0.0 0.0 |
| Wages and salaries [GFS] | | | 776,127 |
| 2111001 Established Post | | | 776,127 |

Amount (GHe)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 688,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2590101001 | Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) Ashanti | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | |

| | | | | |
|--|----------|-------------------------------|-------------|----------------|
| Compensation of employees [GFS] | | | | 155,985 |
| Objective | 000000 | Compensation of Employees | | 155,985 |
| Program | 92001 | Management and Administration | | 155,985 |
| Sub-Program | 92001001 | SP1: General Administration | | 155,985 |
| Operation | 000000 | | 0.0 0.0 0.0 | 155,985 |

| | | |
|--|--|---------|
| Wages and salaries [GFS] | | 155,985 |
| 2111102 Monthly paid and casual labour | | 155,985 |

| | | | | |
|----------------------------------|----------|---|-------------|----------------|
| Use of goods and services | | | | 342,015 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | 300,015 |
| Program | 92001 | Management and Administration | | 300,015 |
| Sub-Program | 92001001 | SP1: General Administration | | 300,015 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 300,015 |

| | | |
|---------------------------|---|---------|
| Use of goods and services | | 300,015 |
| 2210102 | Office Facilities, Supplies and Accessories | 15,000 |
| 2210103 | Refreshment Items | 45,000 |
| 2210119 | Household Items | 15,000 |
| 2210201 | Electricity charges | 30,000 |
| 2210202 | Water | 20,000 |
| 2210204 | Postal Charges | 2,000 |
| 2210301 | Cleaning Materials | 10,000 |
| 2210510 | Other Night allowances | 10,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 30,000 |
| 2210705 | Hotel Accommodation | 20,000 |
| 2210802 | External Consultants Fees | 50,000 |
| 2211203 | Emergency Works | 53,015 |

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | 42,000 |
| Program | 92001 | Management and Administration | | 42,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 42,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 1.0 1.0 | 42,000 |

| | | |
|---------------------------------|--|--------|
| Use of goods and services | | 42,000 |
| 2210904 Substructure Allowances | | 42,000 |

| | | | | |
|------------------------------|----------|---|-------------|---------------|
| Social benefits [GFS] | | | | 80,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | 80,000 |
| Program | 92001 | Management and Administration | | 80,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 80,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 80,000 |

| | | | |
|------------------------------|----------|---|---------------------|
| Employer social benefits | | 80,000 | |
| 2731101 Workman compensation | | 80,000 | |
| Other expense | | 110,000 | |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | 110,000 |
| Program | 92001 | Management and Administration | 110,000 |
| Sub-Program | 92001001 | SP1: General Administration | 110,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 110,000 |

| | | |
|-----------------------------|--|---------|
| Miscellaneous other expense | | 110,000 |
| 2821008 Awards and Rewards | | 10,000 |
| 2821009 Donations | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

| | | | | | |
|------------------|------------|--|-----------------------------|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | | 1,697,201 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 2590101001 | Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) Ashanti | | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | | |

| | | | | | | |
|----------------------------------|----------|---|-----|-----|------------------|---------|
| Use of goods and services | | | | | 1,197,201 | |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | 851,201 | |
| Program | 92001 | Management and Administration | | | 851,201 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 851,201 | |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 851,201 |

| | | | | | |
|---------------------------|---|--|--|--|---------|
| Use of goods and services | | | | | 851,201 |
| 2210101 | Printed Material and Stationery | | | | 100,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | 35,000 |
| 2210110 | Specialised Stock | | | | 213,701 |
| 2210206 | Armed Guard and Security | | | | 30,000 |
| 2210617 | Street Lights/Traffic Lights | | | | 222,500 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 10,000 |
| 2210710 | Staff Development | | | | 40,000 |
| 2210902 | Official Celebrations | | | | 200,000 |

| | | | | | | |
|-------------|----------|--|-----|-----|---------|---------|
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | 346,000 | |
| Program | 92001 | Management and Administration | | | 346,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 346,000 | |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 346,000 |

| | | | | | |
|---------------------------|-----------------------------|--|--|--|---------|
| Use of goods and services | | | | | 346,000 |
| 2210910 | Trade Promotion / Publicity | | | | 346,000 |

Grants 500,000

| | | | | | | |
|-------------|----------|---|-----|-----|---------|---------|
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | 500,000 | |
| Program | 92001 | Management and Administration | | | 500,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 500,000 | |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 500,000 |

| | | | | | |
|-----------------------------------|-----------------------------------|--|--|--|---------|
| To other general government units | | | | | 500,000 |
| 2632102 | MP's capital development projects | | | | 500,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

| | | | | | |
|------------------|------------|--|-----------------------------|--|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | | 54,500 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 2590101001 | Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) Ashanti | | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | | |

| | | | | | | |
|----------------------------------|----------|---|-----|-----|---------------|--------|
| Use of goods and services | | | | | 54,500 | |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | 54,500 | |
| Program | 92001 | Management and Administration | | | 54,500 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 54,500 | |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 54,500 |

| | | | | | |
|---------------------------|-------------------|--|--|--|--------|
| Use of goods and services | | | | | 54,500 |
| 2210710 | Staff Development | | | | 54,500 |

Total Cost Centre 3,215,829

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 85,690 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2590200001 | Atwima Nwabiagya District - Nkawie_Finance_Ashanti | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | |

| | | | |
|--|-----------|-------------------------------|---------------|
| Compensation of employees [GFS] | | | 85,690 |
| Objective | 000000 | Compensation of Employees | 85,690 |
| Program | 092001 | Management and Administration | 85,690 |
| Sub-Program | 092001002 | SP2: Finance | 85,690 |
| Operation | 000000 | 0.0 0.0 0.0 | 85,690 |

| | | | |
|--------------------------|--|--|--------|
| Wages and salaries [GFS] | | | 85,690 |
| 2111001 Established Post | | | 85,690 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 9,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2590200001 | Atwima Nwabiagya District - Nkawie_Finance_Ashanti | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | |

| | | | |
|----------------------------------|-----------|--|--------------|
| Use of goods and services | | | 7,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | 7,000 |
| Program | 092001 | Management and Administration | 7,000 |
| Sub-Program | 092001002 | SP2: Finance | 7,000 |
| Operation | 911303 | 911303 - Revenue collection and management 1.0 1.0 1.0 | 7,000 |

| | | | |
|---------------------------|--|--|-------|
| Use of goods and services | | | 7,000 |
| 2210103 Refreshment Items | | | 7,000 |

| | | | |
|----------------------|-----------|--|--------------|
| Other expense | | | 2,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | 2,000 |
| Program | 092001 | Management and Administration | 2,000 |
| Sub-Program | 092001002 | SP2: Finance | 2,000 |
| Operation | 911303 | 911303 - Revenue collection and management 1.0 1.0 1.0 | 2,000 |

| | | | |
|-----------------------------|--|--|-------|
| Miscellaneous other expense | | | 2,000 |
| 2821007 Court Expenses | | | 2,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 39,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2590200001 | Atwima Nwabiagya District - Nkawie_Finance_Ashanti | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | |

| | | | |
|----------------------------------|-----------|--|---------------|
| Use of goods and services | | | 19,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | 19,000 |
| Program | 092001 | Management and Administration | 19,000 |
| Sub-Program | 092001002 | SP2: Finance | 19,000 |
| Operation | 911303 | 911303 - Revenue collection and management 1.0 1.0 1.0 | 19,000 |

| | | | |
|--|--|--|--------|
| Use of goods and services | | | 19,000 |
| 2210711 Public Education and Sensitization | | | 19,000 |

| | | | |
|----------------------|-----------|--|---------------|
| Other expense | | | 20,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | 20,000 |
| Program | 092001 | Management and Administration | 20,000 |
| Sub-Program | 092001002 | SP2: Finance | 20,000 |
| Operation | 911303 | 911303 - Revenue collection and management 1.0 1.0 1.0 | 20,000 |

| | | | |
|-----------------------------|--|--|--------|
| Miscellaneous other expense | | | 20,000 |
| 2821007 Court Expenses | | | 20,000 |

Total Cost Centre 133,690

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--------|--|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | 20,000 | | | | |
| Function Code | 70912 | Primary education | | | | | | | |
| Organisation | 2590302002 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Primary_Ashanti | | | | | | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | | | | | | |

| | | | | | | | | | | | |
|---|----------|--|--|--|--|--|--|-----|-----|---------------|--------|
| Use of goods and services | | | | | | | | | | 20,000 | |
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | | | | | | | 20,000 | |
| Program | 92002 | Social Services Delivery | | | | | | | | 20,000 | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | | | 20,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | | | | | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | | | | | 20,000 | |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | | | | | | | 20,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|---------|--|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | 382,500 | | | | |
| Function Code | 70912 | Primary education | | | | | | | |
| Organisation | 2590302002 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Primary_Ashanti | | | | | | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | | | | | | |

| | | | | | | | | | | | |
|---|----------|--|--|--|--|--|--|-----|-----|---------------|--------|
| Use of goods and services | | | | | | | | | | 75,000 | |
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | | | | | | | 75,000 | |
| Program | 92002 | Social Services Delivery | | | | | | | | 75,000 | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | | | 75,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | | | | | 1.0 | 1.0 | 1.0 | 75,000 |
| Use of goods and services | | | | | | | | | | 75,000 | |
| 2210111 Other Office Materials and Consumables | | | | | | | | | | 60,000 | |
| 2210118 Sports, Recreational and Cultural Materials | | | | | | | | | | 15,000 | |

| | | | | | | | | | | | |
|-----------------------------------|----------|--|--|--|--|--|--|-----|-----|----------------|---------|
| Other expense | | | | | | | | | | 107,500 | |
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | | | | | | | 107,500 | |
| Program | 92002 | Social Services Delivery | | | | | | | | 107,500 | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | | | 107,500 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | | | | | 1.0 | 1.0 | 1.0 | 107,500 |
| Miscellaneous other expense | | | | | | | | | | 107,500 | |
| 2821019 Scholarship and Bursaries | | | | | | | | | | 107,500 | |

| | | | | | | | | | | | |
|-----------------------------|----------|---|--|--|--|--|--|-----|-----|----------------|---------|
| Non Financial Assets | | | | | | | | | | 200,000 | |
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | | | | | | | 200,000 | |
| Program | 92002 | Social Services Delivery | | | | | | | | 200,000 | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | | | 200,000 | |
| Project | 910402 | 910402 - Supervision and inspection of Education Delivery | | | | | | 1.0 | 1.0 | 1.0 | 200,000 |
| Fixed assets | | | | | | | | | | 200,000 | |
| 3111205 School Buildings | | | | | | | | | | 200,000 | |

Amount (GH¢)

| | | | | | | | | | |
|-----------------------------|------------|--|-----|-----|-----|--|--|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 14009 | DDF | | | | | | | |
| Function Code | 70912 | Primary education | | | | | | | |
| Organisation | 2590302002 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Primary_Ashanti | | | | | | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | | | | | | |
| | | | | | | | | | 592,046 |
| Non Financial Assets | | | | | | | | | 592,046 |
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | | | | | | |
| Program | 92002 | Social Services Delivery | | | | | | | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | | |
| Project | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | | | | |
| | | | | | | | | | 592,046 |
| Fixed assets | | | | | | | | | 592,046 |
| 3111205 School Buildings | | | | | | | | | 592,046 |
| Total Cost Centre | | | | | | | | | 994,546 |

Amount (GH¢)

| | | | | | | | | | |
|--|------------|--|-----|-----|-----|--|--|--|--------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | | | | | | | |
| Function Code | 70721 | General Medical services (IS) | | | | | | | |
| Organisation | 2590401001 | Atwima Nwabiagya District - Nkawie_Health_Office of District Medical Officer of Health_Ashanti | | | | | | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | | | | | | |
| | | | | | | | | | 5,000 |
| Use of goods and services | | | | | | | | | 5,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | | | |
| Program | 92002 | Social Services Delivery | | | | | | | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | | | |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | | | | |
| | | | | | | | | | 5,000 |
| Use of goods and services | | | | | | | | | 5,000 |
| 2210711 Public Education and Sensitization | | | | | | | | | 5,000 |

Amount (GH¢)

| | | | | | | | | | |
|--|------------|--|-----|-----|-----|--|--|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | | | | |
| Function Code | 70721 | General Medical services (IS) | | | | | | | |
| Organisation | 2590401001 | Atwima Nwabiagya District - Nkawie_Health_Office of District Medical Officer of Health_Ashanti | | | | | | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | | | | | | |
| | | | | | | | | | 30,674 |
| Use of goods and services | | | | | | | | | 30,674 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | | | |
| Program | 92002 | Social Services Delivery | | | | | | | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | | | |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | | | | |
| | | | | | | | | | 30,674 |
| Use of goods and services | | | | | | | | | 30,674 |
| 2210104 Medical Supplies | | | | | | | | | 10,000 |
| 2210111 Other Office Materials and Consumables | | | | | | | | | 20,674 |

Amount (GH¢)

| | | | | | | | | | |
|-----------------------------|------------|--|-----|-----|-----|--|--|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 14009 | DDF | | | | | | | |
| Function Code | 70721 | General Medical services (IS) | | | | | | | |
| Organisation | 2590401001 | Atwima Nwabiagya District - Nkawie_Health_Office of District Medical Officer of Health_Ashanti | | | | | | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | | | | | | |
| | | | | | | | | | 439,299 |
| Non Financial Assets | | | | | | | | | 439,299 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | | | |
| Program | 92002 | Social Services Delivery | | | | | | | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | | | |
| Project | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | | | | |
| | | | | | | | | | 439,299 |
| Fixed assets | | | | | | | | | 439,299 |
| 3111202 Clinics | | | | | | | | | 439,299 |

Total Cost Centre 474,974

Amount (GHe)

| | | | | | | | | | |
|--------------------------|------------|---|--|--|-----|-----|-----|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | GOG | | | | | | | <i>Total By Fund Source</i> 246,686 |
| Function Code | 70740 | Public health services | | | | | | | |
| Organisation | 2590402001 | Atwima Nwabiagya District - Nkawie_Health_Environmental Health Unit_Ashanti | | | | | | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | | | | | | |
| | | | | | | | | | Compensation of employees [GFS] 246,686 |
| Objective | 000000 | Compensation of Employees | | | | | | | 246,686 |
| Program | 02001 | Management and Administration | | | | | | | 246,686 |
| Sub-Program | 02001001 | SP1: General Administration | | | | | | | 246,686 |
| Operation | 000000 | | | | 0.0 | 0.0 | 0.0 | | 246,686 |
| Wages and salaries [GFS] | | | | | | | | | 246,686 |
| 2111001 Established Post | | | | | | | | | 246,686 |
| <i>Total Cost Centre</i> | | | | | | | | | 246,686 |

Amount (GH¢)

| | | | |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 3,000 |
| Function Code | 70510 | Waste management | |
| Organisation | 2590500001 | Atwima Nwabiagya District - Nkwie_Waste Management_Ashanti | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkwie | |

| | | | |
|---------------------------|----------|--|-------|
| Use of goods and services | | | 3,000 |
| Objective | 140202 | 12.5 Subs reduce waste generation | 3,000 |
| Program | 92005 | Environmental Management | 3,000 |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | 3,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 3,000 |

| | | |
|---------------------------|---------------------------|-------|
| Use of goods and services | | 3,000 |
| 2210116 | Chemicals and Consumables | 3,000 |

Amount (GH¢)

| | | | |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 591,200 |
| Function Code | 70510 | Waste management | |
| Organisation | 2590500001 | Atwima Nwabiagya District - Nkwie_Waste Management_Ashanti | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkwie | |

| | | | |
|---------------------------|----------|--|---------|
| Use of goods and services | | | 371,200 |
| Objective | 140202 | 12.5 Subs reduce waste generation | 371,200 |
| Program | 92005 | Environmental Management | 371,200 |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | 371,200 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 371,200 |

| | | |
|---------------------------|-----------------------------------|---------|
| Use of goods and services | | 371,200 |
| 2210103 | Refreshment Items | 20,000 |
| 2210112 | Uniform and Protective Clothing | 20,000 |
| 2210302 | Contract Cleaning Service Charges | 331,200 |

Other expense 220,000

| | | | |
|-------------|----------|--|---------|
| Objective | 140202 | 12.5 Subs reduce waste generation | 220,000 |
| Program | 92005 | Environmental Management | 220,000 |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | 220,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 220,000 |

| | | |
|-----------------------------|-------------------------|---------|
| Miscellaneous other expense | | 220,000 |
| 2821017 | Refuse Lifting Expenses | 220,000 |

Total Cost Centre 594,200

Amount (GH¢)

| | | | |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 285,269 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2590600001 | Atwima Nwabiagya District - Nkwie_Agriculture_Ashanti | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkwie | |

| | | | |
|---------------------------------|----------|--|---------|
| Compensation of employees [GFS] | | | 249,153 |
| Objective | 000000 | Compensation of Employees | 249,153 |
| Program | 92004 | Economic Development | 249,153 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | 249,153 |
| Operation | 000000 | | 249,153 |

| | | |
|--------------------------|------------------|---------|
| Wages and salaries [GFS] | | 249,153 |
| 2111001 | Established Post | 249,153 |

Use of goods and services 36,116

| | | | |
|-------------|----------|--|--------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | 36,116 |
| Program | 92004 | Economic Development | 36,116 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | 36,116 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 6,000 |

| | | | |
|---------------------------|--------------------|--|--------|
| Use of goods and services | | 6,000 | |
| 2210701 | Training Materials | 6,000 | |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 30,116 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 30,116 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 15,116 |
| 2210710 | Staff Development | 15,000 |

Amount (GH¢)

| | | | |
|------------------|------------|---|-----------------------------------|
| 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 | 2590600001 | Atwima Nwabiagya District - Nkwie_Agriculture_Ashanti | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkwie | |

| | | | |
|---------------------------|----------|--|-------|
| Use of goods and services | | | 4,000 |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | 4,000 |
| Program | 92004 | Economic Development | 4,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | 4,000 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 4,000 |

| | | |
|---------------------------|--------------|-------|
| Use of goods and services | | 4,000 |
| 2210708 | Refreshments | 4,000 |

| | | | | Amount (GHe) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> | 99,068 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2590600001 | Atwima Nwabiagya District - Nkawie_Agriculture_Ashanti | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | |
| Use of goods and services | | | | 99,068 |
| Objective | 560201 | 2.1 End hunger and ensure access to sufficient food | | 99,068 |
| Program | 92004 | Economic Development | | 99,068 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 99,068 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 1.0 1.0 | 99,068 |
| Use of goods and services | | | | 99,068 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 99,068 |
| Total Cost Centre | | | | 388,337 |

| | | | | Amount (GHe) |
|---|------------|--|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 10,896 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2590701001 | Atwima Nwabiagya District - Nkawie_Physical Planning_Office of Departmental Head_Ashanti | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | |
| Use of goods and services | | | | 10,896 |
| Objective | 280101 | Develop efficient land administration and management system | | 10,896 |
| Program | 92003 | Infrastructure Delivery and Management | | 10,896 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 10,896 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 10,896 |
| Use of goods and services | | | | 10,896 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 10,896 |
| Total Cost Centre | | | | 175,896 |
| | | | | Amount (GHe) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 165,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2590701001 | Atwima Nwabiagya District - Nkawie_Physical Planning_Office of Departmental Head_Ashanti | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | |
| Use of goods and services | | | | 165,000 |
| Objective | 280101 | Develop efficient land administration and management system | | 165,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 165,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 165,000 |
| Operation | 911001 | 911001 - Land acquisition and registration | 1.0 1.0 1.0 | 165,000 |
| Use of goods and services | | | | 165,000 |
| 2210101 Printed Material and Stationery | | | | 15,000 |
| 2210908 Property Valuation Expenses | | | | 150,000 |
| Total Cost Centre | | | | 175,896 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 165,985 |
| Function Code | 70540 | Protection of biodiversity and landscape | | |
| Organisation | 2590703001 | Atwima Nwabiagya District - Nkawie Physical Planning Parks and Gardens Ashanti | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | |

| | | | | |
|--|----------|--|-------------|----------------|
| Compensation of employees [GFS] | | | | 165,985 |
| Objective | 000000 | Compensation of Employees | | 165,985 |
| Program | 92003 | Infrastructure Delivery and Management | | 165,985 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 165,985 |
| Operation | 000000 | | 0.0 0.0 0.0 | 165,985 |

| | | |
|--------------------------|------------------|----------------|
| Wages and salaries [GFS] | | 165,985 |
| 2111001 | Established Post | 165,985 |
| Total Cost Centre | | 165,985 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 322,021 |
| Function Code | 70620 | Community Development | | |
| Organisation | 2590801001 | Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Office of Departmental Head Ashanti | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | |

| | | | | |
|--|----------|---|-------------|----------------|
| Compensation of employees [GFS] | | | | 309,502 |
| Objective | 000000 | Compensation of Employees | | 309,502 |
| Program | 92002 | Social Services Delivery | | 309,502 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 309,502 |
| Operation | 000000 | | 0.0 0.0 0.0 | 309,502 |

| | | |
|--------------------------|------------------|---------|
| Wages and salaries [GFS] | | 309,502 |
| 2111001 | Established Post | 309,502 |

| | | | | |
|----------------------------------|----------|---|-------------|---------------|
| Use of goods and services | | | | 12,519 |
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | 12,519 |
| Program | 92002 | Social Services Delivery | | 12,519 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 12,519 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 12,519 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 12,519 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 10,000 |
| 2210711 | Public Education and Sensitization | 2,519 |

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 | 2590801001 | Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Office of Departmental Head Ashanti | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | |

| | | | | |
|----------------------------------|----------|---|-------------|--------------|
| Use of goods and services | | | | 3,000 |
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | 3,000 |
| Program | 92002 | Social Services Delivery | | 3,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 3,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 3,000 |

| | | |
|---------------------------|-------------------|-------|
| Use of goods and services | | 3,000 |
| 2210103 | Refreshment Items | 3,000 |

Amount (GH¢)

| | | | | | |
|------------------|------------|--|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | <i>Total By Fund Source</i> | 272,820 |
| Function Code | 70620 | Community Development | | | |
| Organisation | 2590801001 | Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Office | | | |
| | | Departmental Head Ashanti | | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | | |

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|----------------------------------|----------|---|-----|-----|----------------|---------|
| Use of goods and services | | | | | 172,820 | |
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | | 172,820 | |
| Program | 92002 | Social Services Delivery | | | 172,820 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 172,820 | |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 172,820 |

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|-------------------------------|--|--|--|--|---------|
| Use of goods and services | | | | | 172,820 |
| 2210108 Construction Material | | | | | 172,820 |

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|----------------------|----------|---|-----|-----|----------------|---------|
| Other expense | | | | | 100,000 | |
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | | 100,000 | |
| Program | 92002 | Social Services Delivery | | | 100,000 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 100,000 | |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 100,000 |

| | | | | | |
|-----------------------------|--|--|--|--|----------------|
| Miscellaneous other expense | | | | | 100,000 |
| 2821009 Donations | | | | | 100,000 |
| Total Cost Centre | | | | | 597,841 |

Amount (GH¢)

| | | | | | |
|------------------|------------|--|--|-----------------------------|-------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | <i>Total By Fund Source</i> | 2,000 |
| Function Code | 70560 | Environmental protection n.e.c | | | |
| Organisation | 2590900001 | Atwima Nwabiagya District - Nkawie Natural Resource Conservation Ashanti | | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | | |

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|----------------------------------|----------|--|-----|-----|--------------|-------|
| Use of goods and services | | | | | 2,000 | |
| Objective | 360101 | Combat deforestation, desertification and soil erosion | | | 2,000 | |
| Program | 92005 | Environmental Management | | | 2,000 | |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | | | 2,000 | |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 2,000 |

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

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|--------------------------|--|--|--|--|--------------|
| Total Cost Centre | | | | | 2,000 |
|--------------------------|--|--|--|--|--------------|

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 194,388 |
| Function Code | 70610 | Housing development | |
| Organisation | 2591001001 | Atwima Nwabiagya District - Nkawie Works Office of Departmental Head Ashanti | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | |

| | | | Amount (GH¢) |
|--|----------|--|----------------|
| Compensation of employees [GFS] | | | 194,388 |
| Objective | 000000 | Compensation of Employees | 194,388 |
| Program | 02003 | Infrastructure Delivery and Management | 194,388 |
| Sub-Program | 02003003 | SP3.3 Public Works, rural housing and water management | 194,388 |
| Operation | 000000 | 0.0 0.0 0.0 | 194,388 |

| | | | |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] | | | 194,388 |
| 2111001 Established Post | | | 194,388 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 283,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 2591001001 | Atwima Nwabiagya District - Nkawie Works Office of Departmental Head Ashanti | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|----------------|
| Use of goods and services | | | 283,000 |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | 283,000 |
| Program | 02003 | Infrastructure Delivery and Management | 283,000 |
| Sub-Program | 02003003 | SP3.3 Public Works, rural housing and water management | 283,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 | 283,000 |

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|--|--|--|---------|
| Use of goods and services | | | 283,000 |
| 2210601 Roads, Driveways and Grounds | | | 83,000 |
| 2210602 Repairs of Residential Buildings | | | 100,000 |
| 2210603 Repairs of Office Buildings | | | 100,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 295,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 2591001001 | Atwima Nwabiagya District - Nkawie Works Office of Departmental Head Ashanti | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|----------------|
| Use of goods and services | | | 295,000 |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | 295,000 |
| Program | 02003 | Infrastructure Delivery and Management | 295,000 |
| Sub-Program | 02003003 | SP3.3 Public Works, rural housing and water management | 295,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 | 295,000 |

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|---|--|--|---------|
| Use of goods and services | | | 295,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | 25,000 |
| 2210606 Maintenance of General Equipment | | | 20,000 |
| 2210607 Repairs of Schools/Colleges | | | 100,000 |
| 2210610 Maintenance of Drains | | | 150,000 |

Total Cost Centre 772,388

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 10,052 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2591004001 | Atwima Nwabiagya District - Nkawie Works Feeder Roads Ashanti | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | |

| | | | | |
|---------------------------|-----------|---|-------------|--------|
| Use of goods and services | | | | 10,052 |
| Objective | 390202 | 11.2 Improve transport and road safety | | 10,052 |
| Program | 092003 | Infrastructure Delivery and Management | | 10,052 |
| Sub-Program | 092003001 | SP3.1 Urban Roads and Transport services | | 10,052 |
| Operation | 0911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 10,052 |

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|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 10,052 |
| 2210102 | Office Facilities, Supplies and Accessories | | | 10,052 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 150,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2591004001 | Atwima Nwabiagya District - Nkawie Works Feeder Roads Ashanti | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | |

| | | | | |
|---------------------------|-----------|---|-------------|---------|
| Use of goods and services | | | | 150,000 |
| Objective | 390202 | 11.2 Improve transport and road safety | | 150,000 |
| Program | 092003 | Infrastructure Delivery and Management | | 150,000 |
| Sub-Program | 092003001 | SP3.1 Urban Roads and Transport services | | 150,000 |
| Operation | 0911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 150,000 |

| | | | | |
|---------------------------|------------------------------|--|--|---------|
| Use of goods and services | | | | 150,000 |
| 2210601 | Roads, Driveways and Grounds | | | 150,000 |

Total Cost Centre 160,052

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|-------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 5,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 2591101001 | Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Office of Departmental Head Ashanti | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | |

| | | | | |
|---------------------------|-----------|---|-------------|-------|
| Use of goods and services | | | | 5,000 |
| Objective | 140602 | 9.3 Incrs access of SMEs to fin. serv | | 5,000 |
| Program | 092004 | Economic Development | | 5,000 |
| Sub-Program | 092004002 | SP4.2 Trade, Industry and Tourism Services | | 5,000 |
| Operation | 0910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0 | 5,000 |

| | | | | |
|---------------------------|----------------------------------|--|--|-------|
| Use of goods and services | | | | 5,000 |
| 2210909 | Operational Enhancement Expenses | | | 5,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 137,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 2591101001 | Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Office of Departmental Head Ashanti | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | |

| | | | | |
|---------------------------|-----------|---|-------------|---------|
| Use of goods and services | | | | 137,000 |
| Objective | 140602 | 9.3 Incrs access of SMEs to fin. serv | | 137,000 |
| Program | 092004 | Economic Development | | 137,000 |
| Sub-Program | 092004002 | SP4.2 Trade, Industry and Tourism Services | | 137,000 |
| Operation | 0910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0 | 137,000 |

| | | | | |
|---------------------------|--------------------------|--|--|---------|
| Use of goods and services | | | | 137,000 |
| 2210109 | Spare Parts | | | 100,000 |
| 2210110 | Specialised Stock | | | 25,000 |
| 2210701 | Training Materials | | | 7,000 |
| 2211108 | Arrangement Fee on Loans | | | 5,000 |

Total Cost Centre 142,000

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 180,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2591400001 | Atwima Nwabiagya District - Nkawie Transport Ashanti | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | |

| | | | | |
|---------------------------|----------|---|-------------|---------|
| Use of goods and services | | | | 180,000 |
| Objective | 390202 | 11.2 Improve transport and road safety | | 180,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 180,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 180,000 |
| Operation | 911501 | 911501 - Management of transport services | 1.0 1.0 1.0 | 180,000 |

| | | | | |
|---------------------------|----------------------------------|--|--|---------|
| Use of goods and services | | | | 180,000 |
| 2210505 | Running Cost - Official Vehicles | | | 100,000 |
| 2210509 | Other Travel and Transportation | | | 80,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 90,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2591400001 | Atwima Nwabiagya District - Nkawie Transport Ashanti | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | |

| | | | | |
|---------------------------|----------|---|-------------|--------|
| Use of goods and services | | | | 90,000 |
| Objective | 390202 | 11.2 Improve transport and road safety | | 90,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 90,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 90,000 |
| Operation | 911501 | 911501 - Management of transport services | 1.0 1.0 1.0 | 90,000 |

| | | | | |
|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 90,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | 90,000 |

Total Cost Centre 270,000

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 104,000 |
| Function Code | 70360 | Public order and safety n.e.c | | |
| Organisation | 2591500001 | Atwima Nwabiagya District - Nkawie Disaster Prevention Ashanti | | |
| Location Code | 0615200 | Atwima Nwabiagya - Nkawie | | |

| | | | | |
|---------------------------|----------|--|-------------|---------|
| Use of goods and services | | | | 104,000 |
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | 104,000 |
| Program | 92005 | Environmental Management | | 104,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 104,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 104,000 |

| | | | | |
|---------------------------|--------------------|--|--|---------|
| Use of goods and services | | | | 104,000 |
| 2210104 | Medical Supplies | | | 100,000 |
| 2210701 | Training Materials | | | 4,000 |

Total Cost Centre 104,000

Total Vote 8,438,424

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

| SECTOR / MDA / IMDA | Central GOG and CF | | I | | G | | F | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total |
|---|---------------------------|---------------|---------|-----------|--------------|---------------|-------|-----------|-----------------|------------|--------|---------------------------|-----------|--------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total/GF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | |
| Awina Nwabiga District - Newbie Management and Administration | 2,027,032 | 3,825,979 | 200,000 | 6,053,011 | 155,985 | 1,044,015 | 0 | 1,200,000 | 0 | 0 | 0 | 153,588 | 1,031,245 | 0 | 1,184,713 |
| | 1,108,504 | 1,736,201 | 0 | 2,844,705 | 155,985 | 541,015 | 0 | 697,000 | 0 | 0 | 0 | 54,500 | 0 | 54,500 | 3,596,205 |
| SP1: General Administration | 1,022,814 | 1,697,201 | 0 | 2,720,015 | 155,985 | 532,015 | 0 | 688,000 | 0 | 0 | 0 | 54,500 | 0 | 54,500 | 3,462,515 |
| SP2: Finance | 85,690 | 39,000 | 0 | 124,690 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 | 0 | 133,690 |
| Social Services Delivery | 309,502 | 498,913 | 200,000 | 1,010,015 | 0 | 26,000 | 0 | 26,000 | 0 | 0 | 0 | 0 | 1,031,245 | 0 | 2,067,960 |
| SP2.1 Education, youth & sports and Library services | 0 | 182,500 | 200,000 | 382,500 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 59,2046 | 0 | 984,546 |
| SP2.2 Public Health Services and management | 0 | 30,674 | 0 | 30,674 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 439,299 | 0 | 474,974 |
| SP2.5 Social Welfare and community services | 309,502 | 285,339 | 0 | 594,841 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 772,388 |
| Infrastructure Delivery and Management | 380,374 | 720,348 | 0 | 1,101,321 | 0 | 463,000 | 0 | 463,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,544,321 |
| SP2.1 Urban Roads and Transport services | 0 | 250,052 | 0 | 250,052 | 0 | 180,000 | 0 | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 430,052 |
| SP2.2 Physical and Spatial Planning | 165,985 | 175,896 | 0 | 341,881 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 341,881 |
| SP2.3 Public Works, rural housing and water management | 194,388 | 295,000 | 0 | 489,388 | 0 | 263,000 | 0 | 263,000 | 0 | 0 | 0 | 0 | 0 | 0 | 772,388 |
| Economic Development | 249,153 | 173,116 | 0 | 422,269 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 99,068 | 0 | 99,068 | 530,337 |
| SP4.1 Agricultural Services and Management | 249,153 | 36,116 | 0 | 285,269 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 99,068 | 0 | 99,068 | 388,337 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 137,000 | 0 | 137,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 142,000 |
| Environmental Management | 0 | 697,200 | 0 | 697,200 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 700,200 |
| SP5.1 Disaster prevention and Management | 0 | 104,000 | 0 | 104,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104,000 |
| SP5.2 Natural Resource Conservation and Management | 0 | 593,200 | 0 | 593,200 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 596,200 |