



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY

TABLE OF CONTENTS

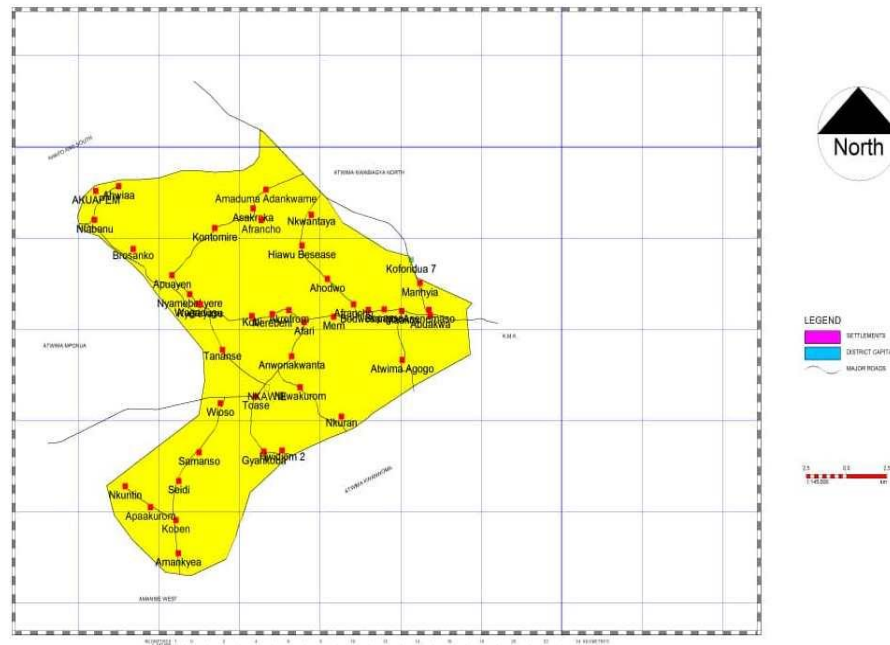
PART A: STRATEGIC OVERVIEW OF ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY	3
1.0 BRIEF INTRODUCTION OF THE ESTABLISHMENT OF THE MUNICIPAL	3
2.0 POLICY OBJECTIVES	6
3.0 VISION	7
4.0 MISSION	7
5.0 GOALS	7
6.0 CORE FUNCTIONS	7
7.0 MUNICIPAL ECONOMY	8
8.0 KEY ACHIEVEMENTS IN 2020	15
9.0 REVENUE AND EXPENDITURE PERFORMANCE	21
10.0 POLICY OUTCOME INDICATORS AND TARGETS	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	24
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	38
PROGRAMME 3: SOCIAL SERVICES DELIVERY	44
PROGRAMME 4: ECONOMIC DEVELOPMENT	58
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	65
PART C: FINANCIAL INFORMATION	70

PART A: STRATEGIC OVERVIEW OF ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY

1.0 BRIEF INTRODUCTION OF THE 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 District 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.

ATWIMA NWABIAGYA MUNICIPAL MAP



1.1. 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%).

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 (15-64 years) 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

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

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.

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

2.0 POLICY OBJECTIVES

- Improve Decentralised Planning
- By 2030 provide Legal Identity for all Including Birth Registration
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection and access to quality health-care service
- Implement appropriate social protection system and measures
- Adopt and strengthen legislation and policies for gender equality
- Support and strengthen local communities in water and sanitation management
- Strengthen domestic resource mobilization
- Double agricultural productivity and incomes of food producers for value addition
- Substantially reduce proportion of youth not in employment, education or training
- Devise and implement policies to promote sustainable tourism
- Facilitate sustainable and resilient infrastructure development
- Develop quality, reliable, sustainable and resilient infrastructure
- Universal access to safe drinking water by 2030
- Sanitation for all and no open defecation by 2030
- Enhance inclusive urbanization and capacity for settlement planning
- Improve education towards climate change mitigation
- Reduce vulnerability to climate-related events and disasters
- Improve transport and road safety
- Compensation of Employees

3.0 VISION

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

4.0 MISSION

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.

5.0 GOALS

The development goal of the Atwima Nwabiagya Municipal Assembly is to ensure that the socio-economic wellbeing of the people is enhanced. Below are the districts goals

- To improve the quality of life of the people through the provision of basic social amenities and services.
- To promote and support productive activity and social development and remove any obstacles to initiate development,
- To bring up strategies to effectively mobilize resources necessary for the overall development of the district.

6.0 CORE FUNCTIONS

- Provide opportunities and create enabling environment for all children to access, participate and complete quality, relevant and sustainable basic education
- Improve the competitiveness of micro and small enterprises by facilitating the provision of business development programmes and integrate support services

- Facilitate improvement in the quality of life of the people in the District through the provision of basic social amenities and services and the promotion of socio-economic development within the context of governance
- Facilitate the functional, orderly and sustainable development of settlements as well as the efficient and judicious use of land for national development
- Provide opportunities and create enabling environment for all children to access, participate and complete quality, relevant and sustainable basic and secondary education.
- Improve the competitiveness of micro and small enterprises by facilitating the provision of business development programmes and integrated support services.
- Promote sustainable agriculture and thriving agri-businesses through effective extension and other support services to farmers, processors and traders for improved livelihood

7.0 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 while 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 income 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.

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.

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.

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 Nyamebkyere, 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 Kyereyase - Nkontomire road would significantly improve accessibility in most of the communities which are currently in this situation.

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

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

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.

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.

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. In this year, an additional CHPs Compound has been constructed at Asakraka to serve the surrounding communities. There are other places like Ntabaanu where new CHPS compound will 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.

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.

ENERGY

The electricity coverage in the Municipality 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.

The Federal Ministry of Education and Research of Germany (BMBF) in collaboration with Ministry of Environment, Science, Technology and Innovation (MESTI) of Ghana through West African Science Service Centre on Climate Change and Adapted Land Use (WASCAL) in Accra conducted a feasibility study on renewable energy resources in Ghana under the supervision of CSIR-Ghana. The results of it is the construction of Hybrid Waste-to-Energy and Solar PV system at Gyankobaa. The first of its kind in Ghana.

8.0 KEY ACHIEVEMENTS IN 2020

The mandate of the Atwima Nwabiagya Municipal Assembly as expressed in the Local Governance Act, is to facilitate the improvement in the quality of life of the people in the District through the provision of basic social amenities and services and the promotion of socio-economic development within the context of good governance. With this at the back of our mind, the assembly has been able to achieve some successes in the year 2020. These include;



Constructed of 2-Storey Police Station at Abuakwa



Construction of 1no 6-unit storey classroom block at Abuakwa



Constructed 1no. 3-unit classroom block at Kyereyaase



Constructed 1no. 3-unit classroom block at Nkaakom



Constructed 1no. 3-unit classroom block at Abrafi - Kokobeng



Construction of 1no. Ambulance bay at Nkawie

Construction of 1no. 6-unit classroom block at Kobeng



1no. CHP'S Compound constructed at Asakraka

Rehabilitated 1no 3-unit classroom block at Kobeng

Atwima Nwabiagya Municipal Assembly

Atwima Nwabiagya Municipal Assembly

**9.0 REVENUE AND EXPENDITURE PERFORMANCE
REVENUE**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Rates	252,800.00	224,726.44	270,000.00	380,279.00	302,000.00	142,992.50	47.34%
Fees	100,000.00	115,479.55	196,000.00	159,762.30	245,000.00	141,226.00	57.64%
Fines	81,700.00	3,853.00	13,000.00	19,650.00	42,000.00	6,200.00	14.76%
Licenses	252,800.00	460,000.00	460,000.00	612,234.44	656,000.00	217,308.60	14.76%
Land	298,620.00	186,914.31	200,000.00	347,257.00	640,000.00	407,692.00	33.12%
Rent	7,900.00	17,030.00	40,000.00	27,430.83	53,000.00	670,414.00	1,264.93%
Miscellaneous	9,840.00	8,824.60	21,000.00	55,773.50	2,000.00	21,000.00	1,050.00%
Total	1,003,000.00	894,697.90	1,200,000.00	1,602,387.07	1,940,000.00	1606,833.10	82.82%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	1,003,660.00	894,697.90	2,000,000.00	1,604,597.88	1,940,000.00	1,606,833.10	83.34%
Compensation transfer	2,897,437.10	2,356,291.01	2,017,532.45	1,483,408.30	3,523,483.95	2,348,515.22	66.65%
Goods and Services transfer	43,295.90	0.00	79,583.65	0.00	86,621.37	0.00	0.00%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
DACF	5,899,035.48	2,246,875.33	3,956,395.26	1,656,843.09	5,960,816.83	753,071.84	12.63%
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
DDF	930,327.00	787,172.00	1,085,845.32	365,082.12	1,323,504.95	602,242.58	45.50%
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
MP-DACF	0.00	0.00	0.00	290,496.70	700,000.00	254,092.00	36.29%
MAG	75,000.00	0.00	99,068.05	222,111.58	151,068.05	98,220.46	65.01%
STOOL LANDS	0.00	0.00	0.00	0.00	60,000.00	10,000.00	16.66%
TOTAL	10,848,755.48	5,285,036.24	9,238,424.73	5,791,197.68	13,545,316.23	5,672,975.20	41.88%

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	3,039,256.14	2,484,975.18	2,213,517.59	1,720,735.76	3,523,483.95	2,325,035.56	65.98%
Goods and Services	2,644,200.00	1,603,872.68	2,513,823.45	1,517,509.25	5,843,062.17	2,320,865.78	39.72%
Assets	5,165,299.34	2,256,927.70	4,511,083.69	1,980,989.92	4,551,770.11	1,198,234.71	26.32%
Total	10,848,755.48	6,345,775.56	9,238,424.73	5,219,234.81	13,918,316.23	5,867,615.71	42.15%

10.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF		2019	N/A	2020		2021	10%
	% total IGF mobilized		2019	N/A	2020	-	2021	90%
	% of expenditure kept within budget		2019	N/A	2020	100	2021	100%
Increase access to safe and potable water	Number of communities provided with portable water		2019	N/A	2020	6	2021	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied		2019	N/A	2020	-	2021	300
	Number of school building constructed		2019	N/A	2020	-	2021	4
Improved environmental sanitation	Number of disposal site created		2019	N/A	2020	-	2021	1
	Number food vendors tested and certified		2019	N/A	2020		2021	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported		2019	N/A	2020	-	2021	300
	Number of demonstration farms established		2019	N/A	2020	-	2021	6
Improved state of feeder roads	Kilometers of roads reshaped		2019	N/A	2020	-	2021	10km
Improved night security	Number of streetlights installed and maintained		2019	N/A	2020	200	2021	250
Improved local governance service delivery	% of population satisfied with their last experience with public service		2019	N/A	2020	-	2021	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped		2019	N/A	2020	-	2021	3

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, RFG-DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Provide support to Substructures	Number of Substructures supported	3	3	3	3	3	3	3	3
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4		1	4	4	4	4
Provide support to Traditional Authority	Number of Traditional Authorities Supported	10	10	15	15	10	15	15	15
Response to public complaints	Number of working days after receipt of complaints	-	-	10		5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	-	15 th January		15 th January	15 th January	15 th January	15 th January
Compliance with	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November

Procurement procedures	Number of Entity Tender Committee meetings		-	1		4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.		-	1		4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	8%	13%	10%	15%	17%	17%
Improve Revenue Mobilization	Number of Revenue Mobilization activities embarked upon by Taskforce	12	12	12	12	12	12
	Number of Communities' Data Compiled(Data Collection)	N/A	5	8	10	15	15
	Number of Properties revalued(Valuation of Properties)	3000	5000	8000	15,000	20,000	20,000
	No. Revenue Staff and Taskforce members provided with	N/A	N/A	4	30	35	35

	Protective Clothing						
	% of RIAP activities implemented	N/A	N/A	55%	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
Treasury and Accounting Activities	
Data Collection	
Revenue Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-

programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Oct.	30 th Oct.	30 th Sep.	30 th Sep.	30 th Sep.	30 th Sep.
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
Popular Participation Action Plan prepared	No. of Popular Participation Action Plan prepared	1	1	1	1	1	1
MTDP Reviewed	MTDP Reviewed by	N/A	N/A	June 2019	June 2020	June 2021	June 2021

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	2	4	4
	Number of statutory sub-committee meeting held	6	6	6	8	8	8
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supported with funds	3	3	3	3	3	3
Security in the Municipality improved	Number of Quarterly support to security	2	2	3	4	4	4
	Number of police stations constructed	-	-	-	1	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative enactment and oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would

be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal staff annually	Number of staff appraisal conducted	78	100	130	155	170	170
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12
Staff Durbar organized for staff	Number of staff durbars organized	2	2	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and skills Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

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

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges

which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50	50
	Number of properties numbered	-	-	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	4	4	4	4	4
Community sensitization on Land use and regulations	Number of sensitization exercise organized	-	1	2	2	2	2
Land acquired for government Projects	Number of lands acquired for government project	-	-	-	2	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
Land Use & Spatial Planning	Land acquisition and Registration
Street Naming and Property Addressing System	
Internal Management of the organization	
Information, Education and Communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	10km	15km	15km
Improved night security	Number of street lights maintained	-	-	100	200	200	200
Improved access to potable water	Number of boreholes drilled mechanized	-	-	5	10	10	10
	Number of communities with portable water	-	-	5	10	10	10
Electricity extended to newly developed areas	Number of communities hooked onto the national grid		2	2	N/A	3	3
Improved infrastructure development	Number of Lorry Parks constructed	N/A	N/A	N/A	1	1	1
	Number of Durbar grounds constructed	1	N/A	N/A	N/A	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of Staff bungalow
Internal Management of the Organization	Drilling of 5 No. Mechanized boreholes
	Rehabilitation of Feeder Roads
	Construction of Lorry Park at Nkawie
	Completion of Market Stores
	Construction of drains, culverts and drains
	Extension of electricity to newly developed areas

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism, and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-

Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6	6
	Number of school furniture supplied	-	1200	300	600	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 6-Unit Classroom at Abuakwa (Ground Floor)
Development of youth , sports and culture	Construction of 1 No. 6-Unit Classroom Block with Ancil. facilities at Abuakwa (First Floor)
Support to teaching and learning delivery	Construction of 1No. 6-Unit Classroom Block at Abuakwa (Second Floor)
	Supply of 300 piece of Round Table/Chairs to Basic schools
	Construction of Technical Workshop for NKSHTS
	Construction of 1No. 3-Unit Classroom Block for ICCES @ Nerinehi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centres or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1	1
	Number food vendors tested and certified	-	-	46	200	250	250
	Number of Butchers' shops constructed	N/A	N/A				
	Number communities sensitized	-	-	8	10	12	12
	Number of clean up exercise organized	-	-	8	8	12	12
	Number of individuals/ho use-holds prosecuted	-	-	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and Coordination	Procurement of Health Equipment
Public Health Services	Construction of 30 bed Ward at Asakraka
Environmental Sanitation Management	Construction of Butchers' shop at Nkawie
Covid -19 sanitation related expenditure	
Solid waste management	
District Response Initiative on HIV/Malaria	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10	10
Improved Child rights promotion and protection	Number of stakeholders engagement on child rights	3	2	4	4	10	10
Improved Gender mainstreaming	Number of stakeholders meeting on gender mainstreaming	1	N/A	4	2	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Gender empowerment and mainstreaming	
Child rights promotion and protection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

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

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	110	150	250	250

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Train artisans groups to sharpen skills annually	Number of groups and people trained	70	65	100	150	250	250
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	30	25	35	50	50
Financial / Technical support provided to businesses annually	Number of beneficiaries	30	25	50	70	100	100
	Number of training programmes organized for artisans	4	3	4	6	10	10
Tourism potentials identified	Number of Tourism sites identified	N/A	N/A	N/A	N/A	At least 1	At least 1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Completion of Abuakwa market
Internal management of the organization	Completion of Nkawie Market Stores and Banking Halls
Development and promotion of Tourism potentials	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Strengthened of farmer based organizations	Number of farmer- based organizations trained	3	2	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	N/A	20,000	50,000	70,000	100,000	100,000
	Number of farmer benefited	N/A	100	200	250	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	N/A	N/A	1,000	1200	1324	1324
Modernization of agric in the Municipality	Number of Demonstration Farms Established	5	5	6	10	10	10
	Number of on-sight demonstration and filed days organized	30days	30days	25days	10days	30days	30days
	Number of educational programmes on post harvest losses organized	4	4	4	2	8	8

Atwima Nwabiagya Municipal Assembly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
Agricultural research and demonstration farms	
Production and acquisition of improved agricultural inputs	
Internal management of the organization	

Atwima Nwabiagya Municipal Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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 District.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Develop predictive early warning systems	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number bush fire volunteers trained	40	40	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	50	67	83	138	150	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Firefighting volunteers trained and equipped	Number of volunteers trained	10	20	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	500	500	500	500	1,000	1,000
Education and sensitization of climate change issues carried out	Number of education and sensitization programmes organized	2	2	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Green Economy Activities	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,484,725		
130201 17.1 strengthen domestic resource mob.	14,308,862	391,438		
150801 2.3 Dble e agric prdvtvty & incms of smll-scl e fd prducers 4 vlue additn	0	287,682		
160501 8.6 Substantly reduc proportion of youth not in emplyt. edu or traing	0	65,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	30,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	810,000		
300102 6.1 Universal access to safe drinking water by 2030	0	50,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	494,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	181,868		
370201 13.3 Imprv. educ. towards climate change mitigation	0	30,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	70,000		
390202 11.2 Improve transport and road safety	0	269,802		
410201 Improve decentralised planning	0	1,907,830		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	5,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,633,616		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	599,938		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	5,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,849,453		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	10,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	133,511		
Grand Total €	14,308,862	14,308,862	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
259 02 00 001 26 Finance, ,	14,308,862.22	0.00	0.00	-14,308,862.22
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Rates				
Property income [GFS]	512,000.00	0.00	0.00	-512,000.00
1412022 Property Rate	510,000.00	0.00	0.00	-510,000.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	-2,000.00
Output 0002 Lands				
Property income [GFS]	600,000.00	0.00	0.00	-600,000.00
1412004 Sale of Building Permit Jacket	50,000.00	0.00	0.00	-50,000.00
1412007 Building Plans / Permit	550,000.00	0.00	0.00	-550,000.00
Output 0003 Licences				
Sales of goods and services	633,000.00	0.00	0.00	-633,000.00
1422001 Pito / Palm Wine Sellers Tapers	2,000.00	0.00	0.00	-2,000.00
1422003 Hawkers License	5,000.00	0.00	0.00	-5,000.00
1422005 Chop Bar Restaurants	20,000.00	0.00	0.00	-20,000.00
1422006 Corn / Rice / Flour Miller	10,000.00	0.00	0.00	-10,000.00
1422007 Liquor License	30,000.00	0.00	0.00	-30,000.00
1422008 Letter Writer License	1,000.00	0.00	0.00	-1,000.00
1422009 Bakers License	10,000.00	0.00	0.00	-10,000.00
1422011 Artisan / Self Employed	40,000.00	0.00	0.00	-40,000.00
1422012 Kiosk License	40,000.00	0.00	0.00	-40,000.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	-10,000.00
1422014 Charcoal / Firewood Dealers	10,000.00	0.00	0.00	-10,000.00
1422015 Fuel Dealers	50,000.00	0.00	0.00	-50,000.00
1422017 Hotel / Night Club	15,000.00	0.00	0.00	-15,000.00
1422018 Pharmacist Chemical Sell	15,000.00	0.00	0.00	-15,000.00
1422019 Sawmills	15,000.00	0.00	0.00	-15,000.00
1422020 Taxicab / Commercial Vehicles	30,000.00	0.00	0.00	-30,000.00
1422021 Factories / Operational Fee	25,000.00	0.00	0.00	-25,000.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	-5,000.00
1422024 Private Education Int.	20,000.00	0.00	0.00	-20,000.00
1422028 Telecom System / Security Service	100,000.00	0.00	0.00	-100,000.00
1422029 Mobile Sale Van	5,000.00	0.00	0.00	-5,000.00
1422033 Stores	40,000.00	0.00	0.00	-40,000.00
1422038 Hairdressers / Dress	20,000.00	0.00	0.00	-20,000.00
1422042 Second Hand Clothing	5,000.00	0.00	0.00	-5,000.00
1422044 Financial Institutions	20,000.00	0.00	0.00	-20,000.00
1422052 Mechanics	20,000.00	0.00	0.00	-20,000.00
1422053 Block Manufacturers	5,000.00	0.00	0.00	-5,000.00
1422054 Laundries / Car Wash	5,000.00	0.00	0.00	-5,000.00
1422059 Cocoa Residue Dealers	60,000.00	0.00	0.00	-60,000.00
Output 0004 Fees				

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Sales of goods and services	423,000.00	0.00	0.00	-423,000.00
1423001 Markets Tolls	140,000.00	0.00	0.00	-140,000.00
1423004 Poultry Fee	20,000.00	0.00	0.00	-20,000.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	-5,000.00
1423006 Burial Fee	20,000.00	0.00	0.00	-20,000.00
1423008 Entertainment Fee	5,000.00	0.00	0.00	-5,000.00
1423009 Advertisement / Bill Boards	30,000.00	0.00	0.00	-30,000.00
1423010 Export of Commodities	25,000.00	0.00	0.00	-25,000.00
1423011 Marriage / Divorce Registration	10,000.00	0.00	0.00	-10,000.00
1423012 Sub Metro Managed Toilets	20,000.00	0.00	0.00	-20,000.00
1423023 Reg. of Tipper Trucks	5,000.00	0.00	0.00	-5,000.00
1423078 Business registration	18,000.00	0.00	0.00	-18,000.00
1423086 Car Stickers	15,000.00	0.00	0.00	-15,000.00
1423211 Frabrication	10,000.00	0.00	0.00	-10,000.00
1423288 Laboratory Fee	30,000.00	0.00	0.00	-30,000.00
1423379 Photocopies	5,000.00	0.00	0.00	-5,000.00
1423415 Raw Water Charges	15,000.00	0.00	0.00	-15,000.00
1423433 Registration of NGO's	10,000.00	0.00	0.00	-10,000.00
1423440 Religious Bodies Registration	25,000.00	0.00	0.00	-25,000.00
1423527 Tender Documents	9,000.00	0.00	0.00	-9,000.00
1423738 Publication fees	6,000.00	0.00	0.00	-6,000.00
Output 0005 Fines				
Fines, penalties, and forfeits	45,000.00	0.00	0.00	-45,000.00
1430001 Court Fines	20,000.00	0.00	0.00	-20,000.00
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	-10,000.00
1430006 Slaughter Fines	5,000.00	0.00	0.00	-5,000.00
1430007 Lorry Park Fines	10,000.00	0.00	0.00	-10,000.00
Output 0006 Rents				
Property income [GFS]	945,000.00	0.00	0.00	-945,000.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	-60,000.00
1415012 Rent on Assembly Building	5,000.00	0.00	0.00	-5,000.00
1415052 Rental of Store	880,000.00	0.00	0.00	-880,000.00
Output 0007 Miscellaneous				
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	-2,000.00
1450004 Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	-1,000.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	-1,000.00
Output 0008 Grants				
From foreign governments(Current)	11,148,862.22	0.00	0.00	-11,148,862.22
1331001 Central Government - GOG Paid Salaries	3,145,932.30	0.00	0.00	-3,145,932.30
1331002 DACF - Assembly	4,634,305.46	0.00	0.00	-4,634,305.46
1331003 DACF - MP	700,000.00	0.00	0.00	-700,000.00
1331005 HIPC	300,000.00	0.00	0.00	-300,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331008 Other Donors Support Transfers	107,478.00	0.00	0.00	-107,478.00
1331009 Goods and Services- Decentralised Department	93,384.00	0.00	0.00	-93,384.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	-45,859.00
1331011 District Development Facility	2,121,903.46	0.00	0.00	-2,121,903.46
Grand Total	14,308,862.22	0.00	0.00	-14,308,862.22

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Nwabiagya Municipal - Nkawie	0	0	0	14,308,862	14,343,709	14,451,950
GOG Sources	0	0	0	3,239,316	3,270,775	3,271,709
Management and Administration	0	0	0	1,536,356	1,551,590	1,551,719
Social Services Delivery	0	0	0	662,897	669,389	669,526
Infrastructure Delivery and Management	0	0	0	503,640	508,459	508,676
Economic Development	0	0	0	536,424	541,336	541,788
IGF Sources	0	0	0	3,160,000	3,163,388	3,191,600
Management and Administration	0	0	0	1,809,450	1,812,838	1,827,545
Social Services Delivery	0	0	0	125,000	125,000	126,250
Infrastructure Delivery and Management	0	0	0	1,180,550	1,180,550	1,192,356
Economic Development	0	0	0	35,000	35,000	35,350
Environmental Management	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	500,000	500,000	505,000
Infrastructure Delivery and Management	0	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	4,834,305	4,834,305	4,882,649
Management and Administration	0	0	0	769,876	769,876	777,575
Social Services Delivery	0	0	0	2,076,161	2,076,161	2,096,923
Infrastructure Delivery and Management	0	0	0	1,703,268	1,703,268	1,720,301
Economic Development	0	0	0	195,000	195,000	196,950
Environmental Management	0	0	0	90,000	90,000	90,900
CIDA Sources	0	0	0	107,478	107,478	108,553
Economic Development	0	0	0	107,478	107,478	108,553
Infrastructure Delivery and Management	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	2,167,762	2,167,762	2,189,440
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,865,959	1,865,959	1,884,619
Infrastructure Delivery and Management	0	0	0	255,944	255,944	258,503
Grand Total	0	0	0	14,308,862	14,343,709	14,451,950

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Nwabiagya Municipal - Nkawie	0	0	0	14,308,862	14,343,709	14,451,950
Management and Administration	0	0	0	4,161,541	4,180,164	4,203,156
SP1: General Administration	0	0	0	3,089,258	3,102,195	3,120,151
21 Compensation of employees [GFS]	0	0	0	1,293,724	1,306,662	1,306,662
211 Wages and salaries [GFS]	0	0	0	1,223,724	1,235,962	1,235,962
21110 Established Position	0	0	0	1,129,724	1,141,022	1,141,022
21111 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
21112 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
212 Social contributions [GFS]	0	0	0	70,000	70,700	70,700
21210 Actual social contributions [GFS]	0	0	0	70,000	70,700	70,700
22 Use of goods and services	0	0	0	1,715,534	1,715,534	1,732,689
221 Use of goods and services	0	0	0	1,715,534	1,715,534	1,732,689
22101 Materials - Office Supplies	0	0	0	203,000	203,000	205,030
22102 Utilities	0	0	0	102,000	102,000	103,020
22105 Travel - Transport	0	0	0	368,000	368,000	371,680
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	179,000	179,000	180,790
22109 Special Services	0	0	0	337,076	337,076	340,447
22112 Emergency Services	0	0	0	436,457	436,457	440,822
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP2: Finance	0	0	0	733,146	736,563	740,478
21 Compensation of employees [GFS]	0	0	0	341,708	345,125	345,125
211 Wages and salaries [GFS]	0	0	0	322,702	325,929	325,929
21110 Established Position	0	0	0	166,915	168,585	168,585
21111 Wages and salaries in cash [GFS]	0	0	0	140,787	142,194	142,194
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	19,006	19,196	19,196
21210 Actual social contributions [GFS]	0	0	0	19,006	19,196	19,196
22 Use of goods and services	0	0	0	391,438	391,438	395,352
221 Use of goods and services	0	0	0	391,438	391,438	395,352
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	27,437	27,437	27,711
22106 Repairs - Maintenance	0	0	0	1	1	1
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22108 Consulting Services	0	0	0	160,000	160,000	161,600
22109 Special Services	0	0	0	120,000	120,000	121,200
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource	0	0	0	339,137	341,405	342,528
21 Compensation of employees [GFS]	0	0	0	226,841	229,109	229,109
211 Wages and salaries [GFS]	0	0	0	49,401	49,895	49,895
21110 Established Position	0	0	0	49,401	49,895	49,895
212 Social contributions [GFS]	0	0	0	177,439	179,214	179,214
21210 Actual social contributions [GFS]	0	0	0	177,439	179,214	179,214
22 Use of goods and services	0	0	0	99,296	99,296	100,289
221 Use of goods and services	0	0	0	99,296	99,296	100,289
22105 Travel - Transport	0	0	0	3,437	3,437	3,471
22107 Training - Seminars - Conferences	0	0	0	95,859	95,859	96,818
27 Social benefits [GFS]	0	0	0	13,000	13,000	13,130
273 Employer social benefits	0	0	0	13,000	13,000	13,130
27311 Employer Social Benefits - Cash	0	0	0	13,000	13,000	13,130
Social Services Delivery	0	0	0	4,730,017	4,736,510	4,777,317
SP2.1 Education, youth & sports and Library services	0	0	0	2,633,616	2,633,616	2,659,952
22 Use of goods and services	0	0	0	80,641	80,641	81,447
221 Use of goods and services	0	0	0	80,641	80,641	81,447
22101 Materials - Office Supplies	0	0	0	60,641	60,641	61,247
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	279,876	279,876	282,675
282 Miscellaneous other expense	0	0	0	279,876	279,876	282,675
28210 General Expenses	0	0	0	279,876	279,876	282,675
31 Non Financial Assets	0	0	0	2,273,098	2,273,098	2,295,829
311 Fixed assets	0	0	0	2,273,098	2,273,098	2,295,829
31112 Nonresidential buildings	0	0	0	1,865,959	1,865,959	1,884,619
31113 Other structures	0	0	0	205,161	205,161	207,212
31131 Infrastructure Assets	0	0	0	201,978	201,978	203,998
SP2.2 Public Health Services and management	0	0	0	599,938	599,938	605,938
22 Use of goods and services	0	0	0	79,938	79,938	80,738
221 Use of goods and services	0	0	0	79,938	79,938	80,738
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	46,938	46,938	47,408
31 Non Financial Assets	0	0	0	520,000	520,000	525,200
311 Fixed assets	0	0	0	520,000	520,000	525,200
31112 Nonresidential buildings	0	0	0	520,000	520,000	525,200
SP2.3 Environmental Health and sanitation Services	0	0	0	791,798	794,776	799,716
21 Compensation of employees [GFS]	0	0	0	297,798	300,776	300,776
211 Wages and salaries [GFS]	0	0	0	297,798	300,776	300,776
21110 Established Position	0	0	0	206,059	208,120	208,120
21111 Wages and salaries in cash [GFS]	0	0	0	91,739	92,656	92,656

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	384,000	384,000	387,840
221 Use of goods and services	0	0	0	384,000	384,000	387,840
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	331,000	331,000	334,310
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100
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
SP2.4 Birth and Death Registration Services	0	0	0	54,165	54,656	54,706
21 Compensation of employees [GFS]	0	0	0	49,165	49,656	49,656
211 Wages and salaries [GFS]	0	0	0	49,165	49,656	49,656
21110 Established Position	0	0	0	49,165	49,656	49,656
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
SP2.5 Social Welfare and community services	0	0	0	650,501	653,524	657,006
21 Compensation of employees [GFS]	0	0	0	302,299	305,322	305,322
211 Wages and salaries [GFS]	0	0	0	302,299	305,322	305,322
21110 Established Position	0	0	0	302,299	305,322	305,322
22 Use of goods and services	0	0	0	272,319	272,319	275,043
221 Use of goods and services	0	0	0	272,319	272,319	275,043
22101 Materials - Office Supplies	0	0	0	208,326	208,326	210,409
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	58,994	58,994	59,584
28 Other expense	0	0	0	75,882	75,882	76,641
282 Miscellaneous other expense	0	0	0	75,882	75,882	76,641
28210 General Expenses	0	0	0	75,882	75,882	76,641
Infrastructure Delivery and Management	0	0	0	4,443,402	4,448,221	4,487,836
SP3.1 Urban Roads and Transport services	0	0	0	260,000	260,000	262,600
31 Non Financial Assets	0	0	0	260,000	260,000	262,600
311 Fixed assets	0	0	0	260,000	260,000	262,600
31113 Other structures	0	0	0	260,000	260,000	262,600
SP3.2 Physical and Spatial Planning	0	0	0	336,076	337,618	339,436
21 Compensation of employees [GFS]	0	0	0	154,208	155,750	155,750
211 Wages and salaries [GFS]	0	0	0	154,208	155,750	155,750
21110 Established Position	0	0	0	154,208	155,750	155,750

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	161,868	161,868	163,487
221 Use of goods and services	0	0	0	161,868	161,868	163,487
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	11,868	11,868	11,987
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	3,847,326	3,850,604	3,885,799
21 Compensation of employees [GFS]	0	0	0	327,762	331,040	331,040
211 Wages and salaries [GFS]	0	0	0	327,762	331,040	331,040
21110 Established Position	0	0	0	327,762	331,040	331,040
22 Use of goods and services	0	0	0	1,224,802	1,224,802	1,237,050
221 Use of goods and services	0	0	0	1,224,802	1,224,802	1,237,050
22101 Materials - Office Supplies	0	0	0	915,000	915,000	924,150
22105 Travel - Transport	0	0	0	4,802	4,802	4,850
22106 Repairs - Maintenance	0	0	0	305,000	305,000	308,050
31 Non Financial Assets	0	0	0	2,294,762	2,294,762	2,317,710
311 Fixed assets	0	0	0	2,294,762	2,294,762	2,317,710
31111 Dwellings	0	0	0	360,000	360,000	363,600
31112 Nonresidential buildings	0	0	0	590,944	590,944	596,853
31113 Other structures	0	0	0	1,243,818	1,243,818	1,256,256
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	873,902	878,814	882,641
SP4.1 Agricultural Services and Management	0	0	0	778,902	783,814	786,691
21 Compensation of employees [GFS]	0	0	0	491,220	496,132	496,132
211 Wages and salaries [GFS]	0	0	0	491,220	496,132	496,132
21110 Established Position	0	0	0	491,220	496,132	496,132
22 Use of goods and services	0	0	0	287,682	287,682	290,559
221 Use of goods and services	0	0	0	287,682	287,682	290,559
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	48,204	48,204	48,686
22107 Training - Seminars - Conferences	0	0	0	197,478	197,478	199,453
SP4.2 Trade, Industry and Tourism Services	0	0	0	95,000	95,000	95,950
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	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	80,000	80,000	80,800
Environmental Management	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	14,308,862	14,343,709	14,451,950

2021 APPROPRIATION (in GH Cedis)

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			
	Compensation of Employees		Total GOG		Comp. of Emp. Goods/Service		Total IG		Statutory		Capex ABFA		Goods Service		Capex Tot. External	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. Goods/Service	Statutory	Capex	Total IG	Statutory	Capex ABFA	Goods Service	Capex	Tot. External	Goods Service	Capex	Tot. External
Awina Nwabiyiga Municipal - Nkwie Management and Administration	3,145,932	3,297,282	2,130,407	8,573,621	338,793	1,715,657	1,105,550	3,160,000	0	0	300,000	153,337	2,121,903	2,275,240	14,308,882	14,308,882
Central Administration	1,523,481	772,751	10,000	2,306,232	338,793	1,470,657	0	1,809,450	0	0	0	45,859	0	45,859	4,161,541	4,161,541
Administration (Assembly Office)	1,523,481	666,313	10,000	2,199,794	338,793	1,185,657	0	1,524,450	0	0	0	45,859	0	45,859	3,770,103	3,770,103
Finance	0	106,438	0	106,438	0	285,000	0	285,000	0	0	0	0	0	0	391,438	391,438
Social Services Delivery	649,262	1,162,657	927,139	2,739,058	0	125,000	0	125,000	0	0	0	0	1,865,959	1,865,959	4,730,017	4,730,017
Education, Youth and Sports	0	315,517	671,139	986,656	0	45,900	0	45,900	0	0	0	0	1,585,959	1,585,959	2,633,616	2,633,616
Office of Departmental Head	0	315,517	0	315,517	0	45,000	0	45,000	0	0	0	0	0	0	360,517	360,517
Education	0	0	677,139	677,139	0	0	0	0	0	0	0	0	1,565,959	1,565,959	2,275,098	2,275,098
Health	297,798	508,938	250,000	1,056,736	0	65,000	0	65,000	0	0	0	0	270,000	270,000	1,391,736	1,391,736
Office of District Medical Officer of Health	0	10,000	0	10,000	0	30,000	0	30,000	0	0	0	0	0	0	40,000	40,000
Environmental Health Unit	297,798	498,000	0	795,798	0	35,000	0	35,000	0	0	0	0	0	0	791,798	791,798
Hospital services	0	39,938	250,000	289,938	0	0	0	0	0	0	0	0	270,000	270,000	559,938	559,938
Social Welfare & Community Development	302,239	338,202	0	640,501	0	10,000	0	10,000	0	0	0	0	0	0	650,501	650,501
Office of Departmental Head	0	13,635	0	13,635	0	10,000	0	10,000	0	0	0	0	0	0	23,635	23,635
Social Welfare	302,239	118,876	0	422,115	0	0	0	0	0	0	0	0	0	0	422,115	422,115
Community Development	0	204,691	0	204,691	0	0	0	0	0	0	0	0	0	0	204,691	204,691
Birth and Death	49,165	0	0	49,165	0	5,000	0	5,000	0	0	0	0	0	0	54,165	54,165
Infrastructure Delivery and Management	481,970	1,051,670	1,193,268	2,106,908	0	75,900	1,105,550	1,180,550	0	0	300,000	0	255,944	255,944	4,463,802	4,463,802
Physical Planning	1,542,088	171,688	0	3,260,768	0	10,000	0	10,000	0	0	0	0	0	0	336,076	336,076
Office of Departmental Head	0	21,868	0	21,868	0	10,000	0	10,000	0	0	0	0	0	0	31,868	31,868
Town and Country Planning	1,542,088	150,000	0	304,208	0	0	0	0	0	0	0	0	0	0	304,208	304,208
Works	327,762	899,882	1,193,268	2,180,832	0	65,900	1,105,550	1,170,550	0	0	300,000	0	255,944	255,944	4,107,326	4,107,326
Office of Departmental Head	0	500,000	0	500,000	0	10,000	0	10,000	0	0	300,000	0	0	0	810,000	810,000
Public Works	327,762	350,000	883,268	1,561,030	0	55,000	1,105,550	1,160,550	0	0	0	0	255,944	255,944	2,977,524	2,977,524

Fridays, January 15, 2021

13:29:45

Page 81

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			
	Compensation of Employees		Total GOG		Comp. of Emp. Goods/Service		Total IG		Statutory		Capex ABFA		Goods Service		Capex Tot. External	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. Goods/Service	Statutory	Capex	Total IG	Statutory	Capex ABFA	Goods Service	Capex	Tot. External	Goods Service	Capex	Tot. External
Water	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Feeder Roads	0	9,802	269,802	269,802	0	0	0	0	0	0	0	0	0	0	0	269,802
Economic Development	491,220	240,204	0	731,424	0	35,000	0	35,000	0	0	0	0	107,478	107,478	873,902	873,902
Agriculture	491,220	155,004	0	646,224	0	25,000	0	25,000	0	0	0	0	107,478	107,478	778,902	778,902
Trade, Industry and Tourism	0	85,000	0	85,000	0	10,000	0	10,000	0	0	0	0	0	0	95,000	95,000
Trade	0	55,000	0	55,000	0	10,000	0	10,000	0	0	0	0	0	0	65,000	65,000
Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000	30,000
Environmental Management	0	90,000	0	90,000	0	10,000	0	10,000	0	0	0	0	0	0	100,000	100,000
Natural Resource Conservation	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000	30,000
Disaster Prevention	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	70,000	70,000
	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	70,000	70,000

Fridays, January 15, 2021

13:29:45

Page 82

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,529,918
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2590101001	Atwima Nwabiagya Municipal - Nkawie_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

Compensation of employees [GFS] 1,523,481

Objective	000000	Compensation of Employees		1,523,481
Program	92001	Management and Administration		1,523,481
Sub-Program	92001001	SP1: General Administration		1,129,724
Operation	000000		0.0 0.0 0.0	1,129,724

Wages and salaries [GFS]				1,129,724
2111001	Established Post			1,129,724
Sub-Program	92001002	SP2: Finance		166,915
Operation	000000		0.0 0.0 0.0	166,915

Wages and salaries [GFS]				166,915
2111001	Established Post			166,915
Sub-Program	92001003	SP3: Human Resource		226,841
Operation	000000		0.0 0.0 0.0	226,841

Wages and salaries [GFS]				49,401
2111001	Established Post			49,401
Social contributions [GFS]				177,439
2121001	13 Percent SSF Contribution			177,439

Use of goods and services 3,437

Objective	410201	Improve decentralised planning		3,437
Program	92001	Management and Administration		3,437
Sub-Program	92001003	SP3: Human Resource		3,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	3,437

Use of goods and services				3,437
2210511	Local travel cost			3,437

Social benefits [GFS] 3,000

Objective	410201	Improve decentralised planning		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001003	SP3: Human Resource		3,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	3,000

Employer social benefits				3,000
2731102	Staff Welfare Expenses			3,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,524,450
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2590101001	Atwima Nwabiagya Municipal - Nkawie_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

Compensation of employees [GFS] 338,793

Objective	000000	Compensation of Employees		338,793
Program	92001	Management and Administration		338,793
Sub-Program	92001001	SP1: General Administration		164,000
Operation	000000		0.0 0.0 0.0	164,000

Wages and salaries [GFS]				94,000
2111102	Monthly paid and casual labour			24,000
2111243	Transfer Grants			70,000
Social contributions [GFS]				70,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			70,000
Sub-Program	92001002	SP2: Finance		174,793
Operation	000000		0.0 0.0 0.0	174,793

Wages and salaries [GFS]				155,787
2111102	Monthly paid and casual labour			140,787
2111238	Overtime Allowance			15,000
Social contributions [GFS]				19,006
2121001	13 Percent SSF Contribution			19,006

Use of goods and services 1,115,657

Objective	410201	Improve decentralised planning		1,115,657
Program	92001	Management and Administration		1,115,657
Sub-Program	92001001	SP1: General Administration		1,085,657
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	603,457

Use of goods and services				603,457
2210101	Printed Material and Stationery			20,000
2210201	Electricity charges			30,000
2210202	Water			10,000
2210203	Telecommunications			10,000
2210204	Postal Charges			2,000
2210503	Fuel and Lubricants - Official Vehicles			130,000
2210510	Other Night allowances			100,000
2210511	Local travel cost			50,000
2210706	Library and Subscription			5,000
2211202	Refurbishment Contingency			236,457
2211304	Insurance of Vehicles			10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711	Public Education and Sensitization			20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210102	Office Facilities, Supplies and Accessories			35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	60,000
Use of goods and services						
	2210119	Household Items				10,000
	2210901	Service of the State Protocol				50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	70,000
Use of goods and services						
	2210113	Feeding Cost				70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	95,000
Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				70,000
	2210604	Maintenance of Furniture and Fixtures				5,000
	2210623	Maintenance of Office Equipment				20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	122,200
Use of goods and services						
	2210101	Printed Material and Stationery				15,000
	2210904	Substructure Allowances				107,200
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						
	2210206	Armed Guard and Security				30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
Use of goods and services						
	2210614	Traditional Authority Property				50,000
Sub-Program	92001003	SP3: Human Resource				30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
Use of goods and services						
	2210710	Staff Development				30,000
Other expense						70,000
Objective	410201	Improve decentralised planning				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001001	SP1: General Administration				70,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Miscellaneous other expense						
	2821009	Donations				50,000
	2821010	Contributions				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2590101001	Atwima Nwabiagya Municipal - Nkawie_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Total By Fund Source						669,876
Use of goods and services						649,876
Objective	410201	Improve decentralised planning				649,876
Program	92001	Management and Administration				649,876
Sub-Program	92001001	SP1: General Administration				629,876
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	210,000
Use of goods and services						
	2210101	Printed Material and Stationery				10,000
	2211202	Refurbishment Contingency				200,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000
Use of goods and services						
	2210711	Public Education and Sensitization				50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Use of goods and services						
	2210902	Official Celebrations				100,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						
	2210103	Refreshment Items				3,000
	2210503	Fuel and Lubricants - Official Vehicles				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				34,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				20,000
	2210623	Maintenance of Office Equipment				5,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	79,876
Use of goods and services						
	2210904	Substructure Allowances				79,876
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services						
						20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210206	Armed Guard and Security				20,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
	Use of goods and services				40,000	
	2210101	Printed Material and Stationery			25,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			15,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
	Use of goods and services				35,000	
	2210709	Seminars/Conferences/Workshops - Domestic			35,000	
Sub-Program	92001003	SP3: Human Resource			20,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
	Use of goods and services				20,000	
	2210710	Staff Development			20,000	
Social benefits [GFS]					10,000	
Objective	410201	Improve decentralised planning			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001003	SP3: Human Resource			10,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
	Employer social benefits				10,000	
	2731102	Staff Welfare Expenses			10,000	
Non Financial Assets					10,000	
Objective	410201	Improve decentralised planning			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001001	SP1: General Administration			10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
	Fixed assets				10,000	
	3113108	Furniture & Fittings			10,000	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF			45,859	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2590101001	Atwima Nwabiagya Municipal - Nkawie_Central Administration Administration (Assembly Office)_Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Use of goods and services					45,859	
Objective	410201	Improve decentralised planning			45,859	
Program	92001	Management and Administration			45,859	
Sub-Program	92001003	SP3: Human Resource			45,859	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
	Use of goods and services				45,859	
	2210710	Staff Development			45,859	
Total Cost Centre					3,770,103	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG			6,438	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2590200001	Atwima Nwabiagya Municipal - Nkawie_Finance_Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Total By Fund Source					6,438	
Use of goods and services					6,438	
Objective	130201	17.1 strengthen domestic resource mob.			6,438	
Program	92001	Management and Administration			6,438	
Sub-Program	92001002	SP2: Finance			6,438	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,437
	Use of goods and services				2,437	
	2210503	Fuel and Lubricants - Official Vehicles			2,437	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	4,000
	Use of goods and services				4,000	
	2210102	Office Facilities, Supplies and Accessories			4,000	
Operation	911679	911679 - Revenue Collection	1.0	1.0	1.0	1
	Use of goods and services				1	
	2210615	Recreational Parks			1	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF			285,000	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2590200001	Atwima Nwabiagya Municipal - Nkawie_Finance_Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Total By Fund Source					285,000	
Use of goods and services					285,000	
Objective	130201	17.1 strengthen domestic resource mob.			285,000	
Program	92001	Management and Administration			285,000	
Sub-Program	92001002	SP2: Finance			285,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	20,000
	Use of goods and services				20,000	
	2210511	Local travel cost			10,000	
	2211101	Bank Charges			10,000	
Operation	911679	911679 - Revenue Collection	1.0	1.0	1.0	265,000
	Use of goods and services				265,000	
	2210112	Uniform and Protective Clothing			10,000	
	2210122	Value Books			10,000	
	2210404	Hotel Accommodations			10,000	
	2210711	Public Education and Sensitization			15,000	
	2210802	External Consultants Fees			150,000	
	2210908	Property Valuation Expenses			70,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2590200001	Atwima Nwabiagya Municipal - Nkawie_Finance_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Use of goods and services				100,000
Objective	130201	17.1 strengthen domestic resource mob.		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001002	SP2: Finance		100,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				2,000
2210511 Local travel cost				5,000
2210708 Refreshments				3,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210511 Local travel cost				10,000
2210802 External Consultants Fees				10,000
2211103 Audit Fees				10,000
Operation	911679	911679 - Revenue Collection	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210908 Property Valuation Expenses				50,000
Total Cost Centre				391,438

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	45,000
Function Code	70980	Education n.e.c		
Organisation	2590301001	Atwima Nwabiagya Municipal - Nkawie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Use of goods and services				45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		45,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210103 Refreshment Items				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210118 Sports, Recreational and Cultural Materials				15,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			315,517	
Function Code	70980	Education n.e.c					
Organisation	2590301001	Atwima Nwabiagya Municipal - Nkawie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services						35,641	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				35,641	
Program	92002	Social Services Delivery				35,641	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				35,641	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
2210503 Fuel and Lubricants - Official Vehicles						3,000	
2210511 Local travel cost						7,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,641	
Use of goods and services						15,641	
2210118 Sports, Recreational and Cultural Materials						15,641	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
2210117 Teaching and Learning Materials						10,000	
Other expense						279,876	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				279,876	
Program	92002	Social Services Delivery				279,876	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				279,876	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	279,876	
Miscellaneous other expense						279,876	
2821019 Scholarship and Bursaries						279,876	
Total Cost Centre						360,517	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			677,139	
Function Code	70921	Lower-secondary education					
Organisation	2590302003	Atwima Nwabiagya Municipal - Nkawie_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Non Financial Assets						677,139	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				677,139	
Program	92002	Social Services Delivery				677,139	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				677,139	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	677,139	
Fixed assets						677,139	
3111256 WIP - School Buildings						270,000	
3111365 WIP-Workshop						205,161	
3113108 Furniture & Fittings						201,978	
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			1,595,959	
Function Code	70921	Lower-secondary education					
Organisation	2590302003	Atwima Nwabiagya Municipal - Nkawie_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Non Financial Assets						1,595,959	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,595,959	
Program	92002	Social Services Delivery				1,595,959	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,595,959	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,595,959	
Fixed assets						1,595,959	
3111205 School Buildings						1,040,224	
3111256 WIP - School Buildings						555,735	
Total Cost Centre						2,273,098	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70721	General Medical services (IS)	
Organisation	2590401001	Atwima Nwabiagya Municipal - Nkawie_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Use of goods and services	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	8,000
2210103	Refreshment Items	5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210511	Local travel cost	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70721	General Medical services (IS)	
Organisation	2590401001	Atwima Nwabiagya Municipal - Nkawie_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210709	Seminars/Conferences/Workshops - Domestic	7,000

Total Cost Centre 40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 297,798
Function Code	70740	Public health services	
Organisation	2590402001	Atwima Nwabiagya Municipal - Nkawie_Health_Environmental Health Unit_Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Compensation of employees [GFS]	297,798
Objective	000000	Compensation of Employees		297,798
Program	92002	Social Services Delivery		297,798
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		297,798
Operation	000000		0.0 0.0 0.0	297,798

Wages and salaries [GFS]		297,798
2111001	Established Post	206,059
2111102	Monthly paid and casual labour	91,739

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 35,000
Function Code	70740	Public health services	
Organisation	2590402001	Atwima Nwabiagya Municipal - Nkawie_Health_Environmental Health Unit_Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Use of goods and services	25,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		25,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210101	Printed Material and Stationery	5,000
2210120	Purchase of Petty Tools/Implements	5,000
2210301	Cleaning Materials	15,000

			Social benefits [GFS]	10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,000

Social assistance benefits		10,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	459,000
Function Code	70740	Public health services		
Organisation	2590402001	Atwima Nwabiagya Municipal - Nkawie_Health_Environmental Health Unit_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Use of goods and services				359,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		359,000
Program	92002	Social Services Delivery		359,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		359,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	189,000
Use of goods and services				189,000
2210120 Purchase of Petty Tools/Implements				25,000
2210205 Sanitation Charges				161,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210205 Sanitation Charges				170,000
Other expense				100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821017 Refuse Lifting Expenses				100,000
Total Cost Centre				791,798

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	289,938
Function Code	70731	General hospital services (IS)		
Organisation	2590403001	Atwima Nwabiagya Municipal - Nkawie_Health_Hospital services_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Use of goods and services				39,938
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		39,938
Program	92002	Social Services Delivery		39,938
Sub-Program	92002002	SP2.2 Public Health Services and management		39,938
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	39,938
Use of goods and services				39,938
2210711 Public Education and Sensitization				39,938
Non Financial Assets				250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002002	SP2.2 Public Health Services and management		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111255 WIP - Office Buildings				250,000
Amount (GH¢)				270,000
Non Financial Assets				270,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		270,000
Program	92002	Social Services Delivery		270,000
Sub-Program	92002002	SP2.2 Public Health Services and management		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000
Fixed assets				270,000
3111202 Clinics				270,000
Total Cost Centre				559,938

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 536,424
Function Code	70421	Agriculture cs	
Organisation	2590600001	Atwima Nwabiagya Municipal - Nkawie_Agriculture_Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Amount (GH¢)
Compensation of employees [GFS]			491,220
Objective	000000	Compensation of Employees	491,220
Program	92004	Economic Development	491,220
Sub-Program	92004001	SP4.1 Agricultural Services and Management	491,220
Operation	000000		491,220

Wages and salaries [GFS]			491,220
2111001 Established Post			491,220

			Amount (GH¢)
Use of goods and services			45,204
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm	45,204
Program	92004	Economic Development	45,204
Sub-Program	92004001	SP4.1 Agricultural Services and Management	45,204
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	11,000

Use of goods and services			11,000
2210201 Electricity charges			4,000
2210503 Fuel and Lubricants - Official Vehicles			7,000
Operation	910301	910301 - Extension Services	34,204

Use of goods and services			34,204
2210511 Local travel cost			14,204
2210701 Training Materials			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,000
Function Code	70421	Agriculture cs	
Organisation	2590600001	Atwima Nwabiagya Municipal - Nkawie_Agriculture_Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Amount (GH¢)
Use of goods and services			25,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm	25,000
Program	92004	Economic Development	25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,000

Use of goods and services			25,000
2210102 Office Facilities, Supplies and Accessories			15,000
2210503 Fuel and Lubricants - Official Vehicles			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 110,000
Function Code	70421	Agriculture cs	
Organisation	2590600001	Atwima Nwabiagya Municipal - Nkawie_Agriculture_Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Amount (GH¢)
Use of goods and services			110,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm	110,000
Program	92004	Economic Development	110,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	16,000

Use of goods and services			16,000
2210101 Printed Material and Stationery			3,000
2210503 Fuel and Lubricants - Official Vehicles			3,000
2210511 Local travel cost			10,000
Operation	910301	910301 - Extension Services	4,000

Use of goods and services			4,000
2210511 Local travel cost			4,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	90,000

Use of goods and services			90,000
2210120 Purchase of Petty Tools/Implements			20,000
2210711 Public Education and Sensitization			70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 107,478
Function Code	70421	Agriculture cs	
Organisation	2590600001	Atwima Nwabiagya Municipal - Nkawie_Agriculture_Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Amount (GH¢)
Use of goods and services			107,478
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm	107,478
Program	92004	Economic Development	107,478
Sub-Program	92004001	SP4.1 Agricultural Services and Management	107,478
Operation	910304	910304 - Agricultural Research and Demonstration Farms	7,478

Use of goods and services			7,478
2210701 Training Materials			7,478
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	100,000

Use of goods and services			100,000
2210711 Public Education and Sensitization			100,000

Total Cost Centre			778,902
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2590701001	Atwima Nwabiagya Municipal - Nkwie_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkwie	

			Use of goods and services	11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services			11,868
2210511	Local travel cost		11,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2590701001	Atwima Nwabiagya Municipal - Nkwie_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkwie	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210101	Printed Material and Stationery		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2590701001	Atwima Nwabiagya Municipal - Nkwie_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkwie	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000

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

Total Cost Centre 31,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 154,208
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2590702001	Atwima Nwabiagya Municipal - Nkwie_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkwie	

			Compensation of employees [GFS]	154,208
Objective	000000	Compensation of Employees		154,208
Program	92003	Infrastructure Delivery and Management		154,208
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		154,208
Operation	000000		0.0 0.0 0.0	154,208

Wages and salaries [GFS]			154,208
2111001	Established Post		154,208

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2590702001	Atwima Nwabiagya Municipal - Nkwie_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkwie	

			Use of goods and services	130,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		130,000
Program	92003	Infrastructure Delivery and Management		130,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		130,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210614	Traditional Authority Property		100,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
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Use of goods and services			30,000
2210101	Printed Material and Stationery		3,000
2210709	Seminars/Conferences/Workshops - Domestic		27,000

Other expense 20,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821018	Civic Numbering/Street Naming		20,000

Total Cost Centre 304,208

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,635
Function Code	70620	Community Development		
Organisation	2590801001	Atwima Nwabiagya Municipal - Nkawie_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	13,635
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			13,635
Program	92002	Social Services Delivery			13,635
Sub-Program	92002005	SP2.5 Social Welfare and community services			13,635
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		13,635

				Use of goods and services	13,635
2210101	Printed Material and Stationery			3,635	
2210701	Training Materials			10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2590801001	Atwima Nwabiagya Municipal - Nkawie_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

				Use of goods and services	10,000
2210102	Office Facilities, Supplies and Accessories			5,000	
2210511	Local travel cost			5,000	

				Total Cost Centre	23,635

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	302,299
Function Code	71040	Family and children		
Organisation	2590802001	Atwima Nwabiagya Municipal - Nkawie_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Compensation of employees [GFS]	302,299
Objective	000000	Compensation of Employees			302,299
Program	92002	Social Services Delivery			302,299
Sub-Program	92002005	SP2.5 Social Welfare and community services			302,299
Operation	000000		0.0 0.0 0.0		302,299

				Wages and salaries [GFS]	302,299
2111001	Established Post			302,299	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 119,876
Function Code	71040	Family and children		
Organisation	2590802001	Atwima Nwabiagya Municipal - Nkawie_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Use of goods and services				43,994
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		33,994
Program	92002	Social Services Delivery		33,994
Sub-Program	92002005	SP2.5 Social Welfare and community services		33,994
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,994
Use of goods and services				3,994
2210701 Training Materials				3,994
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Other expense				75,882
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		75,882
Program	92002	Social Services Delivery		75,882
Sub-Program	92002005	SP2.5 Social Welfare and community services		75,882
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	75,882
Miscellaneous other expense				75,882
2821009 Donations				75,882
Total Cost Centre				422,175

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 204,691
Function Code	70620	Community Development		
Organisation	2590803001	Atwima Nwabiagya Municipal - Nkawie_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Use of goods and services				204,691
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		199,691
Program	92002	Social Services Delivery		199,691
Sub-Program	92002005	SP2.5 Social Welfare and community services		199,691
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	199,691
Use of goods and services				199,691
2210108 Construction Material				199,691
Total Cost Centre				204,691

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2590900001	Atwima Nwabiagya Municipal - Nkawie_Natural Resource Conservation_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Use of goods and services				30,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210120 Purchase of Petty Tools/Implements				20,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	2591001001	Atwima Nwabiagya Municipal - Nkawie_Works_Office of Departmental Head_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Use of goods and services				10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210106 Oils and Lubricants				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	500,000
Function Code	70610	Housing development		
Organisation	2591001001	Atwima Nwabiagya Municipal - Nkawie_Works_Office of Departmental Head_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Use of goods and services				500,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		500,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	500,000
Use of goods and services				500,000
2210108 Construction Material				500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development		
Organisation	2591001001	Atwima Nwabiagya Municipal - Nkawie_Works_Office of Departmental Head_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Use of goods and services				300,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210108 Construction Material				300,000
Total Cost Centre				810,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	327,762
Function Code	70610	Housing development		
Organisation	2591002001	Atwima Nwabiagya Municipal - Nkawie_Works_Public Works_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Compensation of employees [GFS]				327,762
Objective	000000	Compensation of Employees		327,762
Program	92003	Infrastructure Delivery and Management		327,762
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		327,762
Operation	000000		0.0 0.0 0.0	327,762
Wages and salaries [GFS]				327,762
2111001 Established Post				327,762

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,160,550
Function Code	70610	Housing development		
Organisation	2591002001	Atwima Nwabiagya Municipal - Nkawie_Works_Public Works_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Use of goods and services				55,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		55,000
Program	92003	Infrastructure Delivery and Management		55,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		55,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210603 Repairs of Office Buildings				20,000
2210605 Maintenance of Machinery and Plant				25,000
2210611 Maintenance of Markets				10,000
Non Financial Assets				1,105,550
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,105,550
Program	92003	Infrastructure Delivery and Management		1,105,550
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,105,550
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,105,550
Fixed assets				1,105,550
3111153 WIP - Bungalows/Flats				210,000
3111256 WIP - School Buildings				35,000
3111354 WIP - Markets				860,550

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,233,268
Function Code	70610	Housing development		
Organisation	2591002001	Atwima Nwabiagya Municipal - Nkawie_Works_Public Works_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	350,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			350,000	
Program	92003	Infrastructure Delivery and Management			350,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			350,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000
Use of goods and services					350,000	
2210108 Construction Material					100,000	
2210602 Repairs of Residential Buildings					50,000	
2210617 Street Lights/Traffic Lights					200,000	

				Non Financial Assets	883,268	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			883,268	
Program	92003	Infrastructure Delivery and Management			883,268	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			883,268	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	883,268
Fixed assets					883,268	
3111157 WIP-Palace					150,000	
3111255 WIP - Office Buildings					300,000	
3111354 WIP - Markets					83,268	
3111355 WIP - Car/Lorry Park					300,000	
3113101 Electrical Networks					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	255,944
Function Code	70610	Housing development		
Organisation	2591002001	Atwima Nwabiagya Municipal - Nkawie_Works_Public Works_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Non Financial Assets	255,944	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			255,944	
Program	92003	Infrastructure Delivery and Management			255,944	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			255,944	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	255,944
Fixed assets					255,944	
3111257 WIP - Slaughter House					255,944	
Total Cost Centre					2,977,524	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70630	Water supply		
Organisation	2591003001	Atwima Nwabiagya Municipal - Nkawie_Works_Water_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Non Financial Assets	50,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3113162 WIP - Water Systems					50,000	
Total Cost Centre					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,802
Function Code	70451	Road transport		
Organisation	2591004001	Atwima Nwabiagya Municipal - Nkawie_Works_Feeder Roads_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	9,802	
Objective	390202	11.2 Improve transport and road safety			9,802	
Program	92003	Infrastructure Delivery and Management			9,802	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			9,802	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	9,802

				Use of goods and services	9,802
	2210102	Office Facilities, Supplies and Accessories			3,000
	2210112	Uniform and Protective Clothing			2,000
	2210503	Fuel and Lubricants - Official Vehicles			4,802

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	260,000
Function Code	70451	Road transport		
Organisation	2591004001	Atwima Nwabiagya Municipal - Nkawie_Works_Feeder Roads_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Non Financial Assets	260,000	
Objective	390202	11.2 Improve transport and road safety			260,000	
Program	92003	Infrastructure Delivery and Management			260,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			260,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000

				Fixed assets	60,000	
	3111363	WIP-Drainage			60,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000

				Fixed assets	200,000
	3111309	Urban Roads			200,000

Total Cost Centre 269,802

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2591102001	Atwima Nwabiagya Municipal - Nkawie_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	10,000	
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or training			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
	2210101	Printed Material and Stationery			2,000
	2210503	Fuel and Lubricants - Official Vehicles			3,000
	2210511	Local travel cost			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	55,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2591102001	Atwima Nwabiagya Municipal - Nkawie_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	55,000	
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or training			55,000	
Program	92004	Economic Development			55,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			55,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

				Use of goods and services	5,000	
	2210102	Office Facilities, Supplies and Accessories			5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000

				Use of goods and services	50,000
	2210910	Trade Promotion / Publicity			50,000

Total Cost Centre 65,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70473	Tourism		
Organisation	2591104001	Atwima Nwabiagya Municipal - Nkawie_Trade, Industry and Tourism_Tourism_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Use of goods and services				30,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210910 Trade Promotion / Publicity				30,000
Total Cost Centre				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2591500001	Atwima Nwabiagya Municipal - Nkawie_Disaster Prevention_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Use of goods and services				10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Total Cost Centre				10,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2591500001	Atwima Nwabiagya Municipal - Nkawie_Disaster Prevention_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Use of goods and services				60,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		60,000
Program	92005	Environmental Management		60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210119 Household Items				50,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	71090	Social protection n.e.c.	
Organisation	2591700001	Atwima Nwabiagya Municipal - Nkwie_Birth and Death Ashanti	
Total By Fund Source			49,165
Location Code	0615001	Atwima Nwabiagya - Nkwie	

			Amount (GH¢)
Objective	000000	Compensation of employees [GFS]	49,165
Program	92002	Social Services Delivery	49,165
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	49,165
Operation	000000		49,165

Wages and salaries [GFS]		49,165
2111001	Established Post	49,165

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	71090	Social protection n.e.c.	
Organisation	2591700001	Atwima Nwabiagya Municipal - Nkwie_Birth and Death Ashanti	
Total By Fund Source			5,000
Location Code	0615001	Atwima Nwabiagya - Nkwie	

			Amount (GH¢)
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,000

Use of goods and services		5,000
2210101	Printed Material and Stationery	2,000
2210511	Local travel cost	3,000
Total Cost Centre		54,165
Total Vote		14,308,862

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA		Goods Service	Capex	Tot. External	
Atwima Nwabiagya Municipal - Nkwie	3,145,932	2,130,407	8,773,621	338,793	1,715,667	1,105,550	3,160,000	0	300,000	153,337	2,121,903	2,273,240	14,308,862
Management and Administration	1,523,483	10,000	2,306,232	338,793	1,470,657	0	1,809,450	0	0	45,859	0	45,859	4,161,541
SP1: General Administration	1,129,724	10,000	1,769,601	164,000	1,155,657	0	1,319,657	0	0	0	0	0	3,088,238
SP2: Finance	166,915	0	273,353	174,793	285,900	0	459,793	0	0	0	0	0	733,146
SP3: Human Resource	2,268,441	36,437	0	263,278	0	30,000	0	30,000	0	45,859	0	45,859	339,137
Social Services Delivery	649,262	1,162,657	927,139	273,905	0	125,000	0	125,000	0	0	0	1,865,959	1,865,959
SP2.1 Education, youth & sports and Library services	0	315,917	671,139	992,656	0	45,000	0	45,000	0	0	0	1,595,959	1,595,959
SP2.2 Public Health Services and management	0	49,938	250,000	299,938	0	30,000	0	30,000	0	0	0	270,000	270,000
SP2.3 Environmental Health and sanitation Services	297,796	459,000	0	756,796	0	35,000	0	35,000	0	0	0	0	791,796
SP2.4 Birth and Death Registration Services	491,165	0	0	49,165	0	5,000	0	5,000	0	0	0	0	54,165
SP2.5 Social Welfare and community services	302,299	338,202	0	640,501	0	10,000	0	10,000	0	0	0	0	650,501
Infrastructure Delivery and Management	481,970	1,031,670	1,193,268	2,706,908	0	75,000	1,180,550	1,180,550	0	0	300,000	255,944	4,443,402
SP3.1 Urban Roads and Transport services	0	0	260,000	260,000	0	0	0	0	0	0	0	0	260,000
SP3.2 Physical and Spatial Planning	154,208	171,868	0	326,076	0	10,000	0	10,000	0	0	0	0	336,076
SP3.3 Public Works, rural housing and water management	327,762	859,802	933,268	2,120,832	0	65,000	1,170,550	1,170,550	0	0	300,000	255,944	3,847,336
Economic Development	491,220	240,204	0	731,424	0	35,000	0	35,000	0	0	0	107,478	873,902
SP4.1 Agricultural Services and Management	491,220	155,204	0	646,424	0	25,000	0	25,000	0	0	0	107,478	778,902
SP4.2 Trade, Industry and Tourism Services	0	85,000	0	85,000	0	10,000	0	10,000	0	0	0	0	95,000
Environmental Management	0	90,000	0	90,000	0	10,000	0	10,000	0	0	0	0	100,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	70,000
SP5.2 Natural Resource Conservation and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000