



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ATWIMA NWABIAGYA NORTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE ATWIMA NWABIAGYA NORTH DISTRICT ASSEMBLY

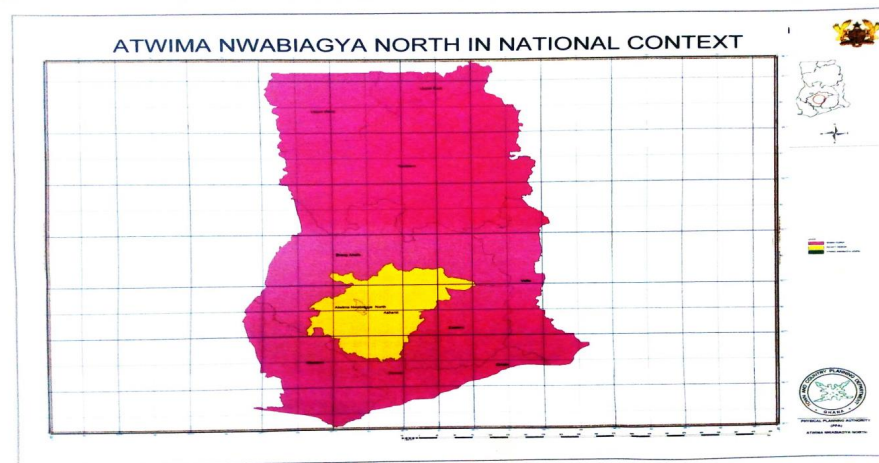
1. ESTABLISHMENT OF THE DISTRICT

The Atwima Nwabiagya North District Assembly was established in March, 2018 with a Legislative Instrument (L.I 2327) of 2017. The District was carved out of the then Atwima Nwabiagya District Assembly. The administrative capital of the District is Barekese.

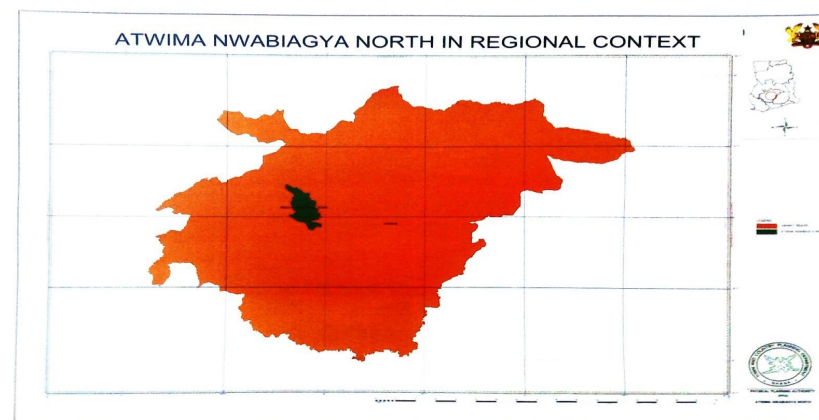
1.1. Location and Size

The Atwima Nwabiagya North District lies approximately between latitude 6° 32'N and 6° 75'N, and between longitude 1° 36' and 2° 00' West. It is situated in the Western part of the Ashanti Region and shares common boundaries with Ahafo Ano South West (to the west), Offinso Municipal (to the North), Kumasi Metropolis, Atwima Nwabiagya Municipal and Kwadaso Municipal (to the South), and Afigya Kwabre South (to the East). It covers an estimated area of 111.20 sq km. The District capital is Barekese. Figures 1, 2 and 3 show the District map in National and Regional contexts.

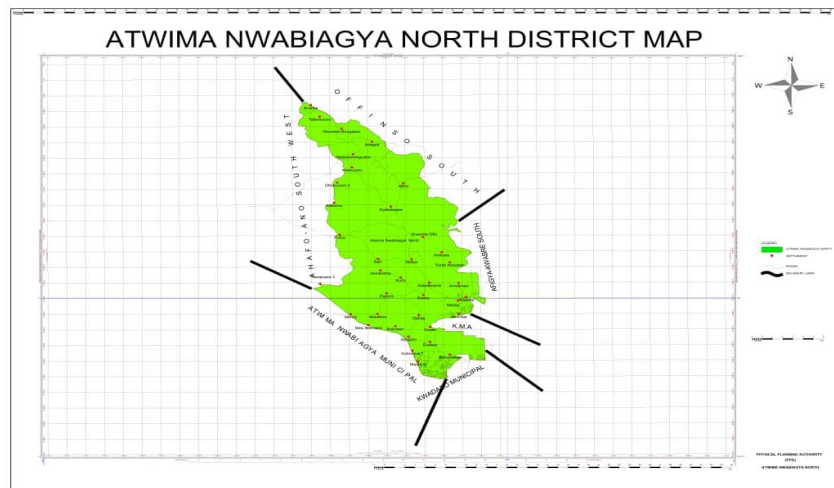
Atwima Nwabiagya North District in National Context



Atwima Nwabiagya North District in Regional Context



Atwima Nwabiagya North District Map



The District's proximity to the Kumasi Metropolis has a number of advantages, which require attention. These include the following:

- Some of the settlements serve as dormitory towns to Kumasi and therefore has a fast rate of physical development for residential and commercial purposes. As a result, land value in these areas has increased thereby increasing the incomes of landowners.
- The increasing rate of property development in these areas is a potential for the increased revenue generation by the District Assembly, job opportunities for artisans and increase of incomes for enterprises in the building industry.
- Kumasi is a big potential market for variety of agricultural produce. Atwima Nwabiagya North is an agrarian District and has therefore taken advantage of this potential market to diversify and increase agriculture production.

The following disadvantages are associated with the location of the District.

- There is pressure on land and its associate high cost in the urban/peri-urban settlements in the District such as Asuofua and Akropong because of their proximity to Kumasi
- Good agricultural lands are gradually being lost to urban settlement development (housing, commercial activities and sand winning)
- Increased level of solid waste generation (plastics, cans, etc).
- Increased level of unauthorized development of physical structures which is rigorously tackled by the office of the District Physical Planning department.
- Increased unemployment for the unskilled labour due to loss of agricultural lands to residential and ancillary physical development.

Measures are therefore required to continue to explore the advantages and to manage the disadvantages associated with the District's location

1.2. POPULATION STRUCTURE

The total population of the District, according to the 2010 Population and Housing Census was 56,158 with an annual growth rate of 2.6%. It is however believed that the population as we write should be about 74,752. The projected population of the District for 2021 is 74,752. The population growth of the District is influenced mostly by its proximity to Kumasi. Most people who work in Kumasi use most settlements in the District as dormitory towns and with the high pressure on land and residential facilities in the Kumasi Metropolis, most people find the District suitable to reside.

- Projected Population – 74.752 for 2021
- Males – 36.214 representing 48.5%
- Females – 38.538 representing 51.5%.
- Population Growth Rate - 2.6. %.

2. POLICY OBJECTIVES

- Deepen political and administrative decentralization
- Enhance public safety
- Ensure improved skills development for Industry.
- Improve production efficiency and yield
- Improve Post-Harvest Management
- Promote agriculture as a viable business among the youth
- Enhance inclusive and equitable access to and participation in quality education at all levels.
- Strengthen school management systems promote livestock and poultry development for food security and income generation
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Enhance access to improved and reliable environmental sanitation services.
- Ensure effective child protection and family welfare system
- Strengthen social protection, especially for children, women, persons with disability and the elderly.
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Improve access to safe and reliable water supply services for all.

3. VISION

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

4. MISSION

The Atwima Nwabiagya North District exists to improve the living standards of the people through mobilization of resources and provision of services and socio-economic

infrastructure for the total development of the District within the framework of good governance.

5. GOALS

The development goals of the Atwima Nwabiagya North District Assembly are:

- To create the enabling environment for the private sector to thrive.
- To ensure socio-economic development in the District.
- To improve the living standards of the inhabitants of the District through resource mobilization.
- Provision of public goods i.e. roads, hospitals, markets, water. etc.
- Minimise crime rate due to the proximity to the Kumasi Metropolis.

6. CORE FUNCTIONS

According to section 12 of the Local Governance Act, 2016 (Act 936) District Assemblies in Ghana:

- Are responsible for the overall development of the District and shall, through the Regional Coordinating Council, ensure the preparation and submission for approval of: – District development plans to the National Development Planning Commission, and – the District budget for approved plans to the Minister responsible for Finance.
- Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Shall promote and support productive activities and social development in the District and remove any obstacles to initiative and development.
- Shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Are responsible for the development, improvement and management of human settlements and the environment in the District.
- Are responsible for the maintenance of security and public safety in the District.
- Shall ensure ready access to Courts in the District for the promotion of justice.

7. ECONOMY

The economy of Atwima Nwabiagya North District can be analyzed under four broad categories namely Agriculture, Industry, trading and Services. In spite of the peri-urban

nature of the District, agriculture remains the dominant sector and employs about 50.7% of the labour force.

AGRICULTURE

The main occupation of the people in the District is Agriculture. That is crop farming, livestock rearing, poultry farming and aquaculture (fish farming). This sector of the economy provides the food and money for the growth of the economy of the District, brick production, production of earth wares (coolers, mashing bowls and pots, the development of the Owabi and Barekese Dam sites for recreation and tourism, cultivation of citrus, pawpaw and cocoa.

Crop farming is the focal agricultural activity in the District. Maize, cassava, yam, cocoyam, oil palm, rice, citrus, cocoa and plantain are the main crops grown in the District. Most of these crops are cultivated on small-scale basis.

The District can also boast of the presence of large-scale poultry and piggery farms. These include Topman Farms (Ntensere), Louis Gyamfi farms (Achiase), Nketia Farms (Kokoben), Boogies Farms (Abrafo Kokoben), the Fufuo, Dabaa, Akropong and Barekese piggery farm and etc. There are also many medium and small-scale poultry farms scattered all over the District.

MARKET CENTER

There are four (4) organized market in the District. This is the Barekese Market, Koforidua, Asuofua and Mfensi. The Barekese market comes two days in a week i.e. Mondays and Fridays. The other markets have specific days as market days.

There are other relatively smaller markets in the District. These include Akropong, Achiase, and Fufuo and many others. There are lorry parks attached to the Asuofua, and Barekese markets. The infrastructure at the markets and lorry parks are not only inadequate, but are also poor. There is also no effective market management system in place for the proper management of the markets.

Apart from a few who trade in defined market places, most trading activities in the District are still located along roads, water ways and residential neighbourhoods, thus creating a lot of environmental sanitation problems.

Measures are required to improve the infrastructure at all the markets and lorry parks and also to put in place proper market management system and structures for the effective management of the markets to enable them serve the needs of the people better.

INDUSTRY

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

Businesses in the district are mostly micro and small-scale enterprises with no permanent employees. The owners usually rely on apprentices to undertake their activities

ROAD NETWORK

The District has a total road network of 115.3 kilometres. Out of these, 23.1 kilometres representing 20.1% are in good condition. Also, 23.8km representing 20.6% are in fair condition whiles 68.4km representing 59.3% are in poor condition.

Besides, of the 115.3km length of roads, 62.4km are bitumen surfaced and the remaining 52.9km are gravelled roads. However, only 21.9 of the bitumen roads are in good condition whiles just 1.2km of the gravelled roads are also in good condition.

EDUCATION

Education is the bedrock of every economy and a basic necessity for the development of every nation, same applies to that of the Atwima Nwabiagya North District Assembly, this helps to improve quality of life of the people.

This section analyses the current education situation including physical infrastructure, strength of teaching staff, enrolment levels, academic performance at the basic level and ownership of existing facilities.

The Atwima Nwabiagya North District has a total of One Hundred and eighty – five (185) educational institutions spread across the District as at the beginning of 2019/2020

academic year. Out of this, Pre-school and Primary schools constitute one hundred and six (106). Also, Junior High Schools constitute forty (40) public and thirty –three (33).

In terms of ownership there are forty -six (46) public and Sixty (60) private schools in the District. Table 1.11 and 1.12 gives an overview of school ownership in the District.

It could be observed from the data that private participation in the education sector is encouraging. It is heartening to note that in view of the District Assembly's inadequate resources to accelerate the development of the education sector, the private sector is being motivated to participate enormously in the sector. Table 1.12 also shows distribution of schools by Area Councils.

Number of School (Public)

NAME OF CIRCUIT	KG/PRIMARY	JHS	SHS	TOTAL
BAREKES	9	7	1	17
ADANKWAME	9	8	1	18
ASUOFUA	10	8	-	18
AKROPONG	9	8	1	18
MFENSI	5	5	-	10
WORAPONG	4	4	-	8
TOTAL	46	40	3	89

Number of Schools (Private)

NAME OF CIRCUIT	KG/PRIMARY	JHS	SHS	TOTAL
BAREKESE	11	3	-	14
ADANKWAME	11	2	-	13
ASUOFUA	30	12	-	42
AKROPONG	5	10	-	15
MFENSI	3	6	-	9
WORAPONG	-	-	-	-
TOTAL	60	33		93

Staff Enrolment (Public)

LEVEL	MALE	FEMALE	TOTAL
KG	0	125	125
PRIMARY	135	316	451
JHS	260	253	513
SECONDARY	252	125	377
NON-TEACHING STAFF	101	90	191
TOTAL	748	909	1,657

Staff Enrolment (Private)

LEVEL	MALE	FEMALE	TOTAL
KG	19	120	139
PRIMARY	269	99	368
JHS	128	25	153
SECONDARY	-	-	-
NON-TEACHING STAFF	-	-	-
TOTAL	416	244	660

Student Enrolment (Public)

LEVEL	MALE	FEMALE	TOTAL
KG	2,116	2,123	4,239
PRIMARY	6,760	6,772	13,532
JHS	4,493	4,675	9,168
SECONDARY	5,749	1,954	7,703
TOTAL	19,118	15,524	34,642

Table 1.16 Student Enrolment (Private)

LEVEL	MALE	FEMALE	TOTAL
KG	1,930	1,922	3,852
PRIMARY	4,149	4,020	8,169
JHS	1,094	1,058	2,152
SECONDARY	-	-	-
TOTAL	7,173	7,000	14,173

HEALTH

The District health directorate is divided into four (4) sub-Districts, the sub-Districts are further divided into 17 zones for easy access to health services delivery. The District has sixteen (16) health facility, comprising of six (6) Hospital, five (5) Health Centres, four (4) CHPS Compounds and one (1) Maternity Home.

The table below gives details of facilities in the District as well as its location and type.

Facilities in the District, Location and Type.

S/N	FACILITY NAME	FACILITY TYPE	FACILITY OWNERSHIP	LOCATION
1	Akropong Health Center	Health Center	Government	Akropong
2	Barekese Health Center	Health Center	Government	Barekese
3	Asuofuo Health Center	Health Center	Government	Asuofua
4	Barekuma CHPS compound	CHPS Compound	Government	Barekuma
5	Wurapong CHPS Compound	CHPS Compound	Government	Wurapong
6	Abira CHPS Compound	CHPS Compound	Government	Abira
7	Adankwame CHPS Compound	CHPS Compound	Government	Adankwame
8	Dabaa Hope Medical Center	Hospital	Private CHAG	Dabaa
9	JILF Health Services	Hospital	Private	Akropong

10	Cedar Crest Hospital	Hospital	Private	Asuofua
11	Mt. Sinai Hospital	Hospital	Private	Akropong
12	Najet Medical Center	Hospital	Private	Akropong
13	Asamang Hospital	Hospital	Private	Asuofua
14	Health Care Medical Center	Health Center	Private	Akropong
15	Antwi Maternity Home	Maternity Home	Private	Atwima Koforidua
16	Divine Bethesda Clinic	Health Center	Private	Bokankye

TOURISM

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

The District has large deposits of igneous rocks which are crushed for construction.

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

WATER AND SANITATION

Portable Water

There are two main sources of potable water in the District. These two are pipe-borne and borehole. In total, the coverage of potable water in the District is 76% of households.

Solid Waste

Solid waste in the District is generated by domestic (households), commercial (market and trading) and institutional activities. About 70% of the solid waste generation in the District is organic. Plastic waste is also high.

Open dumping of refuse is the main method of refuse disposal in most communities in the District. However, the method is not properly managed and has resulted in indiscriminate disposal of refuse and the creation of huge piles of refuse in most settlements in the District.

These dumping sites serve as breeding grounds for mosquitoes and source of typhoid, cholera and other sanitary related diseases. The indiscriminate disposal of refuse results in choked drains, and thus causes flooding whenever it rains.

However, the Assembly is ready to partner any institution that can use the large volumes of solid waste to generate electricity since managing solid waste in the District is not an easy task. The Assembly performs this responsibility through the District Environmental Health Unit and a contracted private company called Zoom Lion Limited. Through the collaborative efforts of the District Assembly, and Zoom Lion Limited, the two (2) refuse skip trucks have been acquired by Zoom Lion to manage the situation.

The Assembly is also working hard to procure a permanent dumping site to solve this perennial waste management challenge

There are a number of challenges in managing solid waste in the District. Sanitary tools and equipment such as wheel barrows, shovels, rakes, protective clothing, large refuse containers, household refuse containers) are inadequate for refuse management in the District.

Liquid Waste

The main liquid waste that needs proper management in the District is faecal waste and here the Assembly is ready to use the waste to generate electricity and other products such as fertilizers.

Access to toilet facilities in the District is only 33.17%. Only about 16% of the population in Barekese Area Council has access to safe toilet facilities. This situation has serious health implications, such as the spread of typhoid, cholera and other sanitation related diseases.

8. KEY ACHIEVEMENTS IN 2020 MANAGEMENT AND ADMINISTRATION

The Atwima Nwabiagya North District Assembly has made significant achievements in terms of management and administration in 2020. The core function of the Assembly in this regard is to set goals and targets, provide directions and also coordinate the activities of all departments for the achievement of the set goals and targets in accordance to the National Developmental Agenda.

The Assembly has fulfilled all its administrative functions by organizing all statutory meetings at least up to the third quarter. It has embarked on organizing national day celebrations and sensitization programmes and as well as prepared and submitted its departmental and administrative report in each quarter.

In terms of capital expenditure, major items Procured in Central Administration are, a laptop, two (2) desktop computers, three (3) cabinets to Budget Unit, Planning, Human Resources Department, Audit Unit, Works and Account's Department. *Funding Source –DACF -RFG*

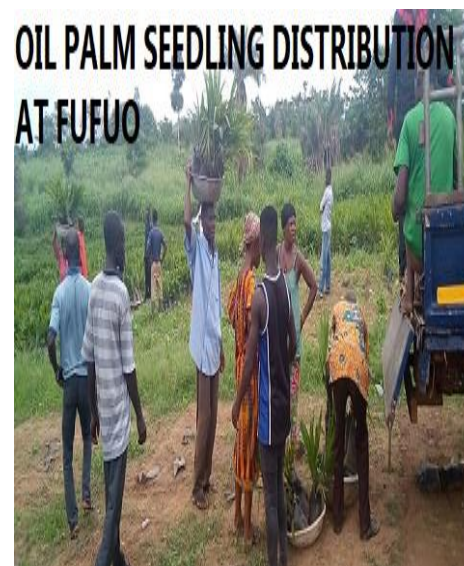
ECONOMIC DEVELOPMENT

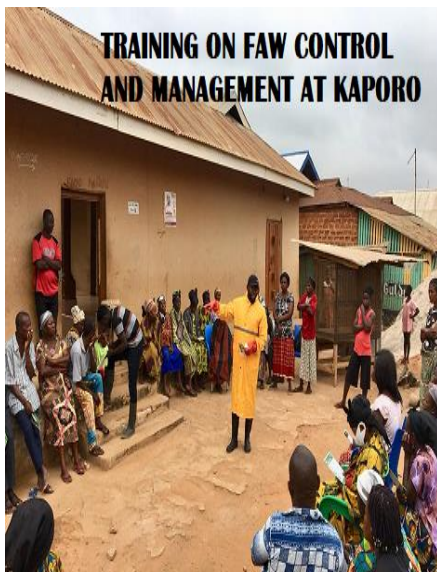
AGRICULTURE

Some of the key achievements made in this sector include:

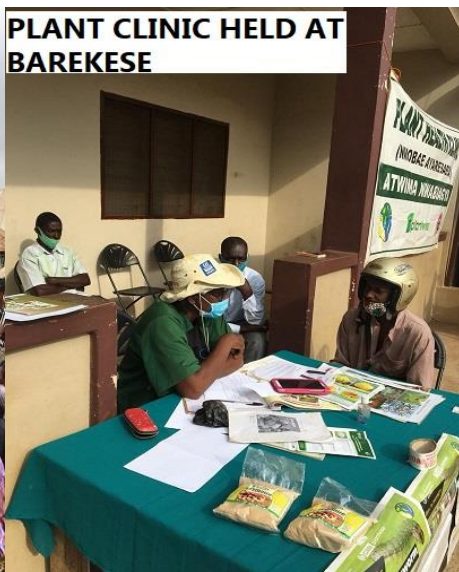
- Five (5) agricultural demonstrations farms on maize were established at Abira, Mfensi, Akropong, Kintaa and Dabaa. A total of Ninety-Six (96) farmers comprising seventy-two (72) males and twenty-four (24) females benefited from these maize varietal demonstrations.
- The District in collaboration with the Japanese International Cooperation Agency (JICA) established four (4) rice demonstrational plots (a quarter of an acre each) at Adagya, Abira, Esaase and Atwima Kokoben. Two hundred and thirty farmers (142 males and 88 females) have been taken through Good Agricultural Practices in rice production from seed selection to harvesting.

- Poultry farmers have been trained on feed formulation and storage. This was aimed at helping to reduce the cost involved in procurement of imported feeds. Eleven (11) poultry farmers benefitted from the first session held at Kokoben.
- One hundred and fifty (150) dogs have been vaccinated against rabies in the District during the period under review.
- Twenty pig farmers have been added to the already twenty pig farmers selected in 2019 for the Rearing for Food and Jobs (RFJ) programme. The number of pig farmers, totalling 40 are being prepared for the RFJ program.
- Fall Army Worm (FAW) sensitization activities were organized throughout the District to educate farmers on prevention and control of FAW on Maize
- Two plant clinic sessions were organized at Mfensi and Barekese market centres for farmers. With this programme farmers were requested to bring their crop pests and disease problems to a plant doctor who diagnosed and prescribed preventive and control measures for them. Forty-eight (48) farmers (38 males and 10 females) benefitted from this programme.
- One hundred and sixty thousand (160,000) oil palm seedlings have been supplied to four hundred and fifteen (415) males and one hundred and fifty-one (151) female farmers. this covers an area of 2666.67 acres. However, in 2019, Three Hundred and Sixty Thousand (360,000) palm seeds were supplied to farmers under the alternative livelihood project under the mineral development fund.

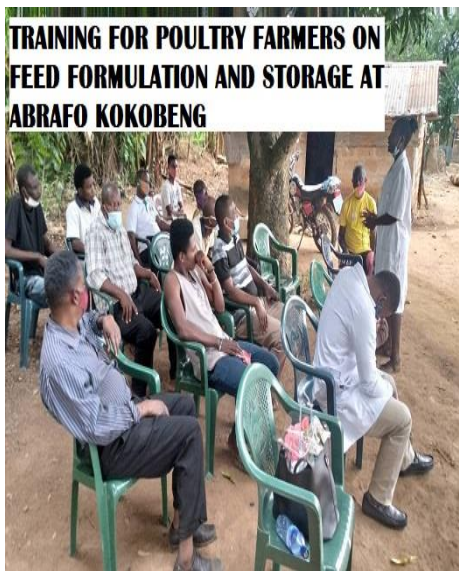




TRAINING ON FAW CONTROL AND MANAGEMENT AT KAPORO



PLANT CLINIC HELD AT BAREKSE



TRAINING FOR POULTRY FARMERS ON FEED FORMULATION AND STORAGE AT ABRAFO KOKOBENG



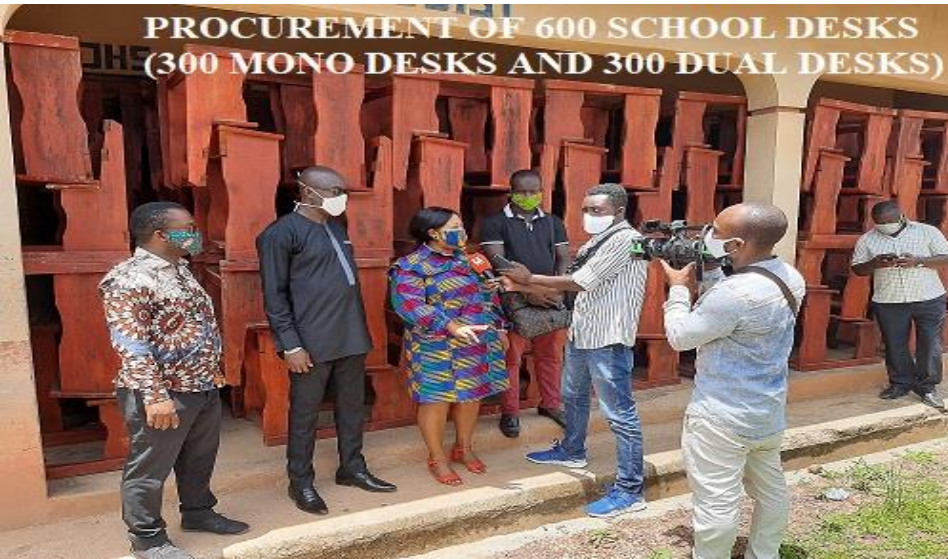
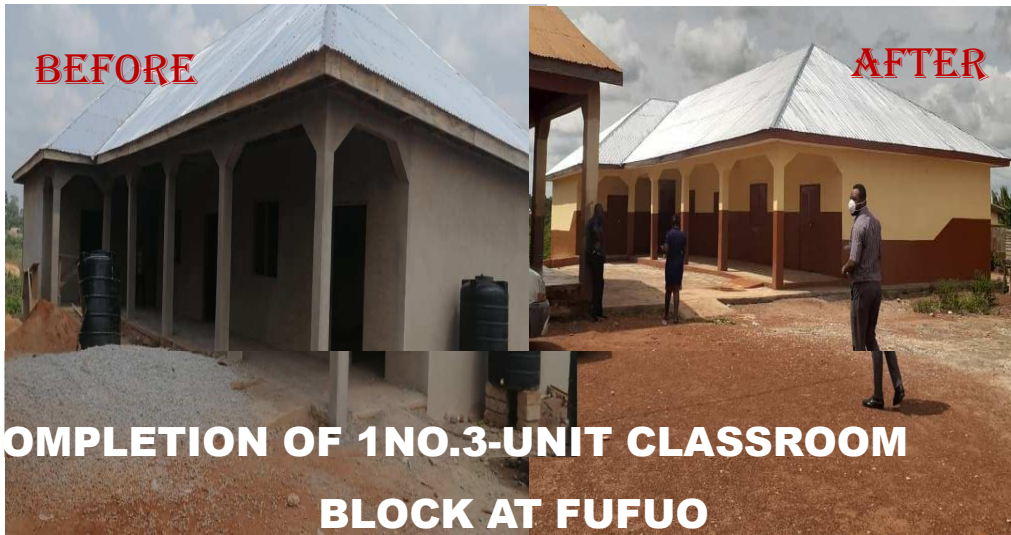
PREPARATION OF SOYA MILK AT ABIRA AS PART OF THE WIAD PROGRAMME

SOCIAL SERVICE DELIVERY

EDUCATION

With respect to Education in the District, major achievements in the year 2020 include the following:

- Completion of 1No.3Unit Classroom Block at Fufuo- 100% Completed and ready and commissioned –Funding source DACF but for the effects of COVID 19 the children would have occupied the classrooms.
- Procurement of Six hundred (600) furniture comprising of three hundred (300) dual desks and three hundred (300) mono desks to Barakese D/A Primary B&JHS, Abira D/A Primary, Fufuo D/A Primary and Osei Tutu SHS at Akropong. – Funding source DACF



HEALTH

Some of the key achievements made in this sector include:

The Construction of Ambulance Bay at Barekese - 100% Completed and in use.

Funding source IGF

- The Renovation of Physician Assistant's Residence at Barekese Health Center - 100% Completed and it is being occupied by the said officer. *Funding source*

DACF -RFG





ENVIORNMENTAL HEALTH

During the period under review, the department was able to undertake evacuation exercises and other environmental related programs.

- Situational Evacuation of Refuse Dump at Pasoro - 100% Completed. *Funding source, DACF*
- Evacuation of Refuse Dump at Barekese –Fufuo temporary disposal site -100% Completed. *Funding source, DACF*
- General Cleanup Exercise in the District. *Funding source DACF/IGF*
- Desilting of choked gutters at Asuofua –Completed. *Funding source, IGF*
- Procurement of sanitary tools and COVID 19 items (PPE's) i.e. veronica buckets, sanitizers, tissues, etc. DACF -RFG



DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

In ensuring the aims and objectives of the guidelines of the National Council for Persons With Disability, the effective and efficient use of the DACF for PWDs and thereby minimizing poverty among all PWDs particularly those outside the formal Sector of employment, and also enhancing their social image and needs through dignified labor, Persons With Disability has been prioritize in our National Agenda and for that matter has contributed to National development.

The availability of the Disability fund has contributed an immense support in areas of Advocacy/awareness raising on the rights and responsibilities of PWDs, Strengthening of OPWDs (Organizational development), Training in Employable Skills/Apprenticeship, Income Generating Activities (input/working capital), Some Educational support for children, Students and Trainees with Disability and Provision of Technical Aids, Assistive Devices, Equipment and Registration of NHIS.

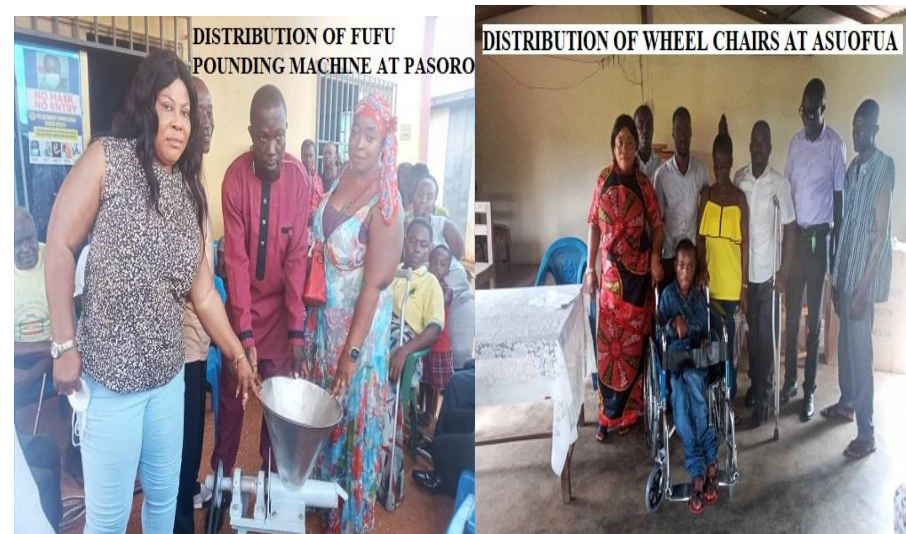
During the period under review, the Department was able to undertake the following activities

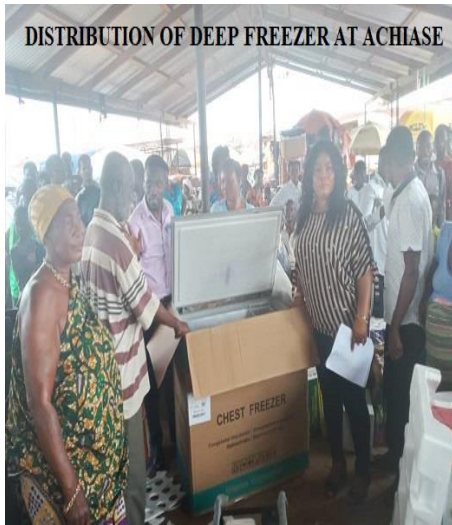
A Total of thirty – nine (39) PWDs were supported and benefited from the 3% Disability fund from the DACF in areas of Economic Empowerment and provision of Assistive Devices. The various Towns/Villages that benefited from includes Barekese, Atwima Koforidua, Asuofua, Asamang, Akropong, Adankwame, Mfensi, Esaaso, Ntesere, Tabre, Achiase, Abira, Pasoro, Achina, Worapong, Achina and Akoboah.

The Tables below shows the breakdown as follows;

S/N	AREA OF SUPPORT	GENDER BASED	TOTAL SUPPORT
1	Economic Support	Male – 19 Female-16	35
2	Assistive Device	Male: 3 Female:1	4
	TOTAL	Male: 22 Female:17	39

- Registration of vulnerable groups (Aged) within some selected communities in the District.
- DSWO through the programme for the disabled assisted the Ghana Blind Union to organise a Tactile ballot training for the visually impaired persons within the District.





INFRASTRUCTURE DELIVERY AND MANAGEMENT

Infrastructure development has been a major focus of the Assembly over the years to promote development in the District. Below illustrates the major works that have been executed during the years under review.

- Construction of Market Sheds at Atwima Koforidua- 85% Complete. *Funding Source, DACF-RFG*
- Construction of Water Tank Tower at Barekese - 60% Completed. *Funding Source DACF -RFG*
- Construction of Mechanized borehole at Esaso - 40% Completed. *Funding Source DACF - RFG*
- Construction of Water Tank Tower at Asuofua - 70%Completed. *Funding Source, DACF-RFG*
- Construction of Water Tank Tower at Mfensi - 50% Completed. *Funding Source, DACF -RFG*
- Reshaping of Atwima Koforidua Town Roads - 100% Completed. *Funding Source, IGF*
- Fabricating and Installation of 8Nos.Boundary sign post for the Assembly - 100% Completed. *Funding Source DACF*





CONSTRUCTION OF WATER TANK TOWER AT ASUOFUA



RESHAPING OF SOME ATWIMA KOFORIDUA TOWN ROADS

FABRICATION AND INSTALLATION OF 8 Nos. BOUNDARY SIGN POSTS FOR ANNDA



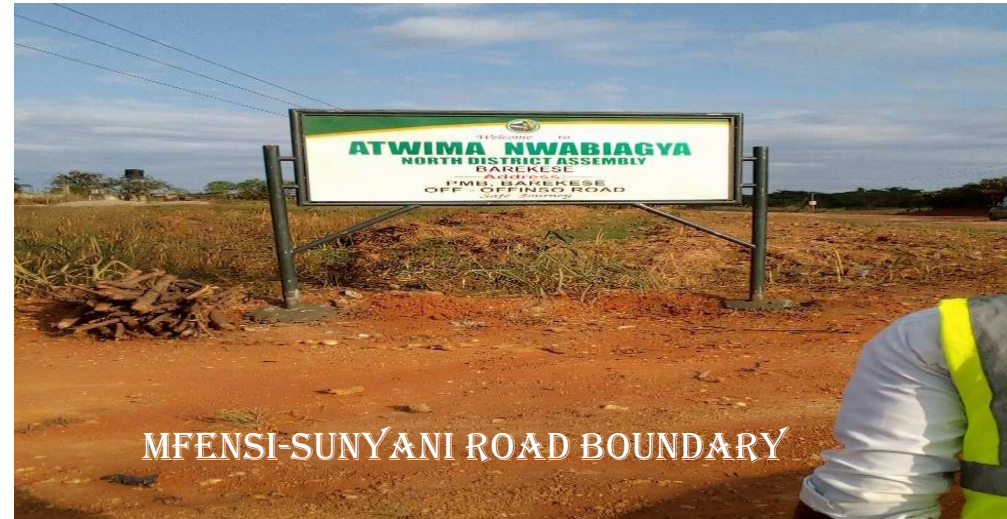
FUFUO-ADUGYAMA BOUNDARY



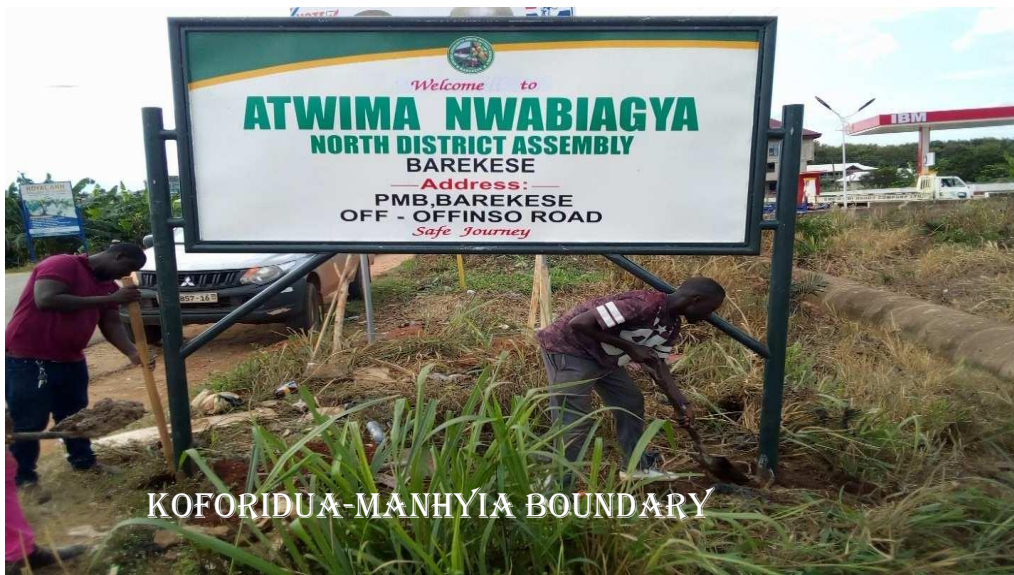
KOFORIDUA-MANHUYIA BOUNDARY



ABIRA-OFFINSO BOUNDARY



MFENSI-SUNYANI ROAD BOUNDARY



KOFORIDUA-MANHIA BOUNDARY



ABIRA-OFFINSO BOUNDARY



Disaster Prevention and Management Department

The department manages disasters by coordinating the resources of government institutions and to develop the capacity of voluntary community-based organizations to respond effectively to similar emergencies. The outfit during the period under review performed the following activities:

- Organized Public education on disaster prevention in the District
- Organized Clean up exercises in Atwima Koforidua
- Organized field trips to disaster prone areas for assessments.

TRADE AND INDUSTRY (BAC)

Activities performed by BAC are the following:

- Hair dressers were registered for the National Technician Vocational Training Institute (N.T.V.T.I) examination.
- Distribution of start-up kits to baker at Achiase.
- Registration of Medium and Small Enterprises (MSEs) for Corona Alleviation Program for Businesses (CAPBUSS) within the District.

Hair dressers registered for the NTVTI Examination



**9. REVENUE AND EXPENDITURE PERFORMANCE
REVENUE**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		Percentage (%) performance as at August,2020
	Budget	Actual	Budget	Actual	GHC Budget	GHC Actual as at August,2020	
Property Rate	44,020.00	45,082.00	91,590.64	90,230.30	111,716.00	55,534.00	49.71
Fees	88,300.00	87,977.50	122,195.00	110,910.90	126,228.45	63,372.57	50.20
Fines	2,000.00	1,040.00	3,900.00	2,386.00	3,900.00	1,000.00	25.64
Licenses	87,062.17	88,281.00	133,817.36	129,528.10	142,062.03	110,730.87	77.95
Land	127,200.00	128,506.96	142,937.00	139,970.20	151,844.79	105,989.20	69.80
Rent	530.00	450.00	980.00	700.00	1,088.93	550.00	50.50
Miscellaneous	3,151.50	1,964.00	4,080.00	2,518.00	4,080.00	0	0
Total	352,263.67	353,301.46	499,500.00	476,243.50	540,920.19	337,176.57	62.33

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		Percentage (%) performance as at Aug,2020
	Budget	Actual	Budget	Actual	GHC Budget	GHC Actual as at August,2020	
IGF	352,263.67	353,301.46	499,500.00	476,243.90	540,920.19	337,176.64	62.33
Compensation Transfer	656,870.23	506,882.67	1,198,944.40	1,198,944.15	1,413,748.12	934,427.25	66.10
Goods & Services Transfer	0	0	37,390.34	5,435.66	72,677.93	31,946.97	43.96
DACF	3,342,612.82	649,983.59	3,760,885.85	1,971,205.61	4,717,125.04	786,120.69	16.66
DACF-MP'S	300,000.00	262,275.38	300,000.00	339,407.68	590,200.00	255,092.00	43.96
DDF	200,000.00	200,000.00	948,550.59	350,865.41	1,140,208.41	505,985.18	44.38
Other Transfers - MAG	0	0	97,200.00	97,199.24	120,566.84	84,396.79	70.00
Stool Land	7,000.00	7,000.00	40,500.00	39,200.00	65,100.00	65,000.00	99.85
TOTAL	4,858,746.72	1,979,443.10	6,882,971.18	4,478,501.22	8,660,546.53	3,000,145.52	34.64

FINANCIAL PERFORMANCE-EXPENDITURE

Expenditure Performance – All Funding Source							
Expenditure	2018		2019		2020		% Performance (as at August, 2020)
	Budget	Actual	Budget	Actual	GHC Budget	GHC Actual as at August,2020	
Compensation	673,347.23	523,205.58	1,248,096.40	1,240,975.95	1,471,276.31	969,169.99	66.00
Goods and Services	1,981,163.55	715,553.20	2,528,798.78	1,526,190.99	3,532,882.22	809,274.70	22.90
Assets	2,204,235.93	600,804.64	3,106,076.00	1,612,111.5	3,656,388.00	942,811.60	25.78
Total	4,858,746.71	1,839,563.42	6,882,971.18	4,379,278.44	8,660,546.53	2,721,256.29	31.42

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status Performance		Target			
		Year 2019	Value	Year 2020	Actuals as at August, 2020	Year 2021	Year 2022	Year 2023	Year 2024
Organised quarterly management meetings	Number of management meetings held	4	4	4	3	4	4	4	4
Organised quarterly Ordinary Assembly Meetings	Number of ordinary assembly meeting meetings held	4	3	4	2	4	4	4	4
Organised town hall meetings with Stakeholders	Number of town hall/Stakeholder meetings held	6	5	7	4	8	8	8	8
Organised quarterly DPCU Meeting	Number of DPCU meetings held	4	4	4	2	4	4	4	4
Prepared Composite Action Plan and its mid-year review	Composite Action Plan and it reviewed prepared	2	2	2	2	2	2	2	2
Annual Composite Budget prepared and approved	Annual composite budget prepared and approved by	30 th Sept	20 th Sept	30 th Sept	24 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Improved Staff Performance and Service Delivery	Number of training programmes organized	4	4	7	3	8	8	8	8
Improved Internally Generated Funds	Amount of IGF generated	499,500	476,243.50	540,920.19	337,176.64	608,426.74	669,269.40	736,196.34	809,815.80
Financial Reports prepared and submitted	Monthly financial reports prepared and submitted by	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Increased accessibility to farming communities	Km of roads reshaped	48.20	35.20	48.50	25.50	50.5	50.7	60.65	60.65
Provision of portable water to communities	Number of communities provided with portable water	2	1	4	4	2	4	4	4
Provision of market Sheds and structures to Communities	Number of market sheds and structures constructed	2	2	3	1	3	3	3	3
Issuance of building permits to control developmental activities	Number of building permits prepared and approved	250	100	250	145	300	320	350	400
Prepared and reviewed planning schemes	Number of planning schemes produced	4	1	4	3	4	4	4	4
Organised Statutory planning committee	Statutory planning committee meetings held with minutes recorded	4	3	4	2	4	4	4	4
Inclusive and Equitable access to and participation in	Number of school blocks constructed and renovated	4	3	4	1	6	6	6	6

quality Education at all Levels Increased									
Provision of furniture to ease congestion in School	Number of furniture supplied to schools	300	150	600	300	600	600	600	600
Conduct regular school inspections and monitoring	Number of Schools visitation carried out	104	88	105	56	196	196	196	196
Increased access to basic Education	Percentage change in enrolment of pupils of school going age	4.3	4.1	4.9	4.2	4.9	4.9	4.9	4.9
Conduct regular school inspections and monitoring	Number of School inspections carried out in an academic year	8	4	8	6	8	8	8	8
Health Services Delivered Enhanced	Percentage of children 0-11 month vaccinated	100	100	100	80	100	100	100	100
Improved Disease Surveillance activities	Number of staff and CBSV trained in disease surveillance	125	87	200	126	280	280	300	345
Educate farmers on the use of improved crop variety	Number of farmers trained on the use of improved crop variety	1405	1472	2745	2394	3025	3200	3500	4000
Trained Oil Palm Farmers under PERD	Number of farmers trained on effective Oil Palm plantation under PERD	18	18	30	30	35	40	43	45
Train Extension staff in post – harvest handling technology	Number of extension staff trained in post-harvest handling technology	300	250	650	557	670	700	720	750
Environmental Sanitation Improved	Number of public and private toilets inspected	10	10	15	12	15	15	15	15
Improved Sanitation activities in the District	Number of refuse dumpsite evacuated	6	5	8	2	8	8	8	8
Screened Food Vendors to ensure proper hygiene	No. of food vendors screened	800	544	1200	637	1300	1400	1450	1500

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, MIS, Radio and Records Unit.

A total staff strength of thirty (30) 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 transfers such as the District Assemblies' Common Fund, GoG Transfer's 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 District Security Council (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

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

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 Twenty (20) with funding from Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund, GoG Transfer's and District Development Facility.

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 encounters are inadequate, delay and untimely release of funds, 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.

Key/Main Outputs	Output Indicator	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organise Ordinary Assembly meetings annually	Number of General Assembly meeting held	4	3	4	2	4	4	4	4
Administrative Reports prepared and submitted	Quarterly Reports prepared and submitted	4	4	4	1	4	4	4	4
Organised quarterly Management meetings	Number of management meetings held	4	4	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Procurement of Office Equipment
Information, Education and Communication	Procurement of Office Furniture and Fitting
Official /National Celebrations	
Monitoring and Evaluation of Programmes and Projects	
Protocol Services	
Data Collection	
Administrative and Technical Meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Procurement Management	
Security Management	
Support to Traditional Authorities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme 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 accessible revenues for effective service delivery.
- To improve financial management and reporting

2. Budget Sub-Programme Description

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

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

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

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

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

Insufficient logistical support especially with respect to vehicles for revenue mobilization is a major challenge in the delivery of the programme. Inadequate public education and awareness as well as inadequate data on rateable items are also major hindrances.

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Training of revenue staff and Finance Officer's	Number of staff trained	25	25	40	40	45	50	55	60
Financial Reports prepared and submitted	No. of Quarterly financial reports submitted	4	4	4	2	4	4	4	4
Quarterly review meetings with revenue collectors	Number of meetings held	4	4	4	3	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
Treasury and Accounting Activities	
Internal Audit Operations	
Revenue Collection and Management	
Public Education and Sensitization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To 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

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

The sub-programme seeks to achieve the following goals:

- Produce the 2021 Action Plan out of the Medium-Term Development of the Assembly
- Produce revenue database for the bases of assessing the revenue generation capacity of the Assembly
- Prepare the 2021 Composite Budget of the Assembly and gazette the 2019 fee fixing resolution
- Provide technical leadership in the implementation of the 2020 Composite Budget
- Analyze the revenue and expenditure performance of the Assembly and advice management accordingly
- Organize project monitoring activities
- Organize mid and end of year performance reviews.
- Produce the quarterly progress report of all the operations and projects of the Assembly
- Organizing stakeholder meetings, public forum and town hall meeting.

Through these public fora and communal engagement, a needs assessment of the various communities will be critically analysed. Appropriate resource allocation will also be considered to enhance a systematic development outline. Ongoing projects and activities will also be carefully monitored and evaluated.

The Development planning and Budget Units with its staff strength of five (5) will initiate the programme with support from all heads of departments. The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund and Central Government Transfers.

Challenges hindering the efforts of this sub-programme include 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.

Planning

Key/Main Outputs	Output Indicator	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Preparation of Composite Action Plan and its mid-year review	Composite Action Plan and it reviewed prepared	2	2	2	2	2	2	2	2
Organize Development Planning Sub-committee	Number of Development Planning Sub-committee minutes recorded and filled	4	3	4	2	4	4	4	4
Monitoring and Evaluation of Projects/Programmes	Number of Monitoring and evaluation exercise conducted	4	4	4	2	4	4	4	4

BUDGET

Key/Main Outputs	Output Indicator	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Preparation of Annual Composite Budget	Annual Composite Budget prepared and approved by	30/09/19	20/09/2019	30/09/20	24/09/20	30/09/2021 1	30/09/2022 2	30/09/2023	30/09/2024 4
Budget Committee meeting Held	Number of Budget committee minutes recorded and filled	4	4	4	3	4	4	4	4
Fee Fixing Prepared/Reviewed and approved by the General Assembly before the end of September	Number of Fee fixing resolution conducted and approved by	30/09/19	20/09/2019	30/09/19	24/09/20	30/09/2021 1	30/09/2022 2	30/09/2023	30/09/2024 4
Finance and Administration Sub-committee meeting Held	Number of Finance and Administration Sub-committee minutes recorded	4	3	4	3	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
Plan and Budget Preparation	Procure Office equipment, Furniture and Fittings (Printers, External Drivers, Fridges, Air Condition etc
Monitoring and Evaluation of Programmes and Projects	
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 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 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 Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the 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 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
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Security Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

To effectively manage employees for efficient output geared towards attaining the Assembly's objectives and that of LGS in general. The Department ensures the effective and efficient administration of human resources, translate institutional policies in respect of employment, personnel, wages and salaries into good management practices. By this the following are to be executed:

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

2. Budget Sub-Programme Description

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

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

Under this, two (2) 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.

Key/Main Outputs	Output Indicator	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organise Capacity Building for staff	Number of capacity building conducted	65	65	75	75	80	85	90	95
Prepare Annual Appraisal of staff	Number of staff Appraisal conducted	65	65	75	75	80	85	90	95
Conduct monthly Salary Validation	Monthly Validation of salaries conducted and prepared	12	12	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and Skills Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

- The Atwima Nwabiagya North District Assembly seeks to expand infrastructure development through this programme.
- The ultimate aim is to expand existing infrastructure and construct new ones to support human settlement and socio-economic development.
- The main task that are involved include preparation of settlement schemes, provision of portable water, extension of electricity, rehabilitation of access road, provision of street light, etc.

There are two main sub-programmes and they are Physical and Spatial Planning and the Infrastructure Development Sub-Programmes. Also, there are two department involved in rolling out this programme and they are the Works Department and the Physical Planning Department are directly involved in implementing this programme.

The programme is manned by twelve (12) officer's. 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 enhance physical and spatial planning through comprehensive pragmatic and result oriented strategies and methods to 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 Physical and Spatial Planning sub programme consists of sound and logical framework for effective land use allocation. The sub programme aims at promoting qualitative leap in physical Planning by making sure, there is regular evaluation of spatial plans for a conducive environment.

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

The key challenging issue for the implementation of this programme is the lack of logistical and limited funding. The sub-program operations include;

- Preparation of land use plans (structure and local plans) to direct and guide the growth and sustainable development of human settlements in the District.
- Assessment of zoning status of land and proposals for rezoning where necessary.
- Coordination of diverse physical developments prompted by government departments/agencies and private developers.
- Administration of land use management in the settlement and channelling of day to day physical development into efficient forms and sound environmental places of residence, work and recreation

- Processing of development/building permit application documents for consideration by the Spatial Planning Committee
- Creating awareness about the need to obtain planning and development permits as well the right procedures
- Undertake street naming, numbering of house and related issues

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.

Key/Main Outputs	Output Indicator	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning schemes/review existing spatial plans	Number of planning schemes produced	4	-	4	3	5	6	7	7
Building permits approved	Number of building permits approved	250	100	250	145	500	650	700	1000
Statutory Planning Committee meetings held	Number of statutory planning committee held with minutes recorded	4	3	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organisation	Procure Office Equipment
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objectives

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

The sub-programme seeks to achieve the following results:

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

2. Budget Sub-Programme Description

The sub-programme is mandated with the obligation of developing and implementing suitable strategies and programmes that aims to improve the living conditions of rural inhabitants. This sub programme seeks to improve the infrastructure of the Assembly and other departments such as Health and education to enhance service delivery in these sectors.

It also focuses on improving accessibility in the District through upgrading of communication lines such as feeder roads. Water security and provision of basic amenities for communities is also key in this sub programme. Community self-help projects will also be encouraged. The Works Department, Physical and Spatial Planning department and other support department such as Planning and Budgeting units, GES and GHS and Central Administration will be actively involved in the delivery of this sub programme with a staff strength of nine (9).

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

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.

Key/Main Outputs	Output Indicator	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase access to feeder roads	Number of Kilometres of roads improved	40	25	40	25	40	50	60	70
Development projects supervised completion	Number of completed Development projects	10	6	10	6	10	10	10	10
Works sub-committee meeting organised	Works subcommittee minutes recorded	4	3	4	2	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 Regulation of Infrastructure Development	Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construction of Police Station Headquarters at Barekese
Supervision and regulation of infrastructure development	Construction of Market Sheds at Mfensi
	Provision of 1 No.2 Mechanized Borehole Water at Amoaman and Boahenkwa .
	Construction of Hon. DCE Official Residence at Barekese
	Completion of External Works on New Assembly Block
	Construction of Market Pavilion /Lorry Stations at Adankwame, Warapong, Akropong etc.
	Construction of Bridges, Culverts & Dredging at Barekese, Essase, Sokwai, Amoaman
	Reshaping and upgrading of Feeder roads at Asuaofua,, Koforidua, Bokankye , Warapong, etc
	Rehabilitation and completion of developmental projects (Office Buildings)
	Rehabilitation of Sub-Structures Offices at Barekese, Adankwame and Akropong
	Procurement of Office Equipment and Logistics

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STI infections, especially among the vulnerable groups
- Reduce waste generation through prevention, reduction, recycling and reuse
- Strengthen social protection, especially for children, women, persons with disability and the elderly

2. Budget Programme Description

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

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

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 fourteen (14) 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 District 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 District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

- Strategies put in place to help achieve this objective include the following;
- Improving upon BECE results by measuring the proportion of students passing the BECE with good grades, the percentage of trained teachers in basic schools and the Pupil Teacher Ratios.
- Improving educational infrastructure by constructing and rehabilitating a number classroom block with toilets facilities, and the provision of exercises books.
- Assisting Brilliant but Needy students in the District financially and supporting in the organization of some educational programmes in the District.
- Embarking on more effective monitoring of teaching and learning.

- The key Organizational Units undertaking this sub programme are GES, Works department, the Administrative setup of the District Assembly, NGOs and other stakeholders.
- Internally Generated Fund, District Assemblies' Common Fund, District Development Fund provide the funds for this Sub Programme.
- Inadequate funds have been cited as the main challenge to confront the successful implementation of this programme.

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

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.

Key/Main Outputs	Output Indicator	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased access to basic education	Percentage change in enrolment of pupils of school going age	4.3	4.1	4.9	4.3	4.9	4.9	4.9	4.9
Conduct regular school inspections and monitoring	Number of inspections in an academic year	8	8	8	6	8	8	8	8
Educational infrastructure enhanced	Number of school buildings constructed and rehabilitated	4	3	4	1	6	7	8	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and Inspection of Education Delivery	Construction of 1 No. 3 Unit classroom block at Barekese
Development of youth, sports and culture	Procure Office equipment, Furniture and Fittings
Support to teaching and learning delivery	Rehabilitation of Dilapidated School Structures in the District
	Completion of 1 No.6 Unit classroom block at Barekese D/A 'B'
	Supply of 600 piece of Mono Desks and Dual Desks to Various Schools in the District
	Renovation of Achiase D/A Primary School
	Completion of 1 No. 3 Unit Classroom Block at Fufuo

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STI infections, especially among the vulnerable groups

2. Budget Sub-Programme Description

Intensify health education and activities on family planning, adolescent health, EPI, maternal and child health. Data capturing and analysis will also be a prime focus of this sub programme.

To be able to achieve these objectives, strategies including the following have been adopted; health education and sensitization, provision of logistics and funding, creating interventions that will help to reduce the incidence of Malaria, child malnutrition rate, reported cases of HIV and AIDS and Maternal Mortality rate and managing Covid -19 cases. Improving upon Health Infrastructure like the construction of Nurses quarters. Facilitative monitoring and supervision will also be key in this regard

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

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

3. Budget Sub-Programme Results Statement

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 MMDA's estimate of future performance.

Key/Main Outputs	Output Indicator	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Public sensitization on health issues	Number of clinicians to be trained	16	12	25	16	30	45	60	80
Capacity Building of personnel	Percentage of children 0-11 month vaccinated	100	100	100	100	100	100	100	100
Improved Disease Surveillance activities	Number of staff and CBSV trained in disease surveillance	125	87	200	126	280	300	315	345

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of Isolation Centre at Asuofua Health Centre
Internal Management of the Organisation	Renovation of Health at Wurapong
Public Health Services	Acquisition of Final Disposable Site at Barekese
Covid-19 Sanitation Related Expenditures	Procurement of Office Equipment and Logistics
Environmental Sanitation Management	
Solid Waste Management	
Liquid Waste Management	

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 also promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the District.

The sub-program operations include;

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

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

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

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.

Key/Main Outputs	Output Indicator	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Social intervention programmes successfully rolled out	Percentage of success	100	60	100	60	100	100	100	100
Monitoring of operations of NGOs	Number of registered NGOs and duly monitored	6	2	6	-	6	6	6	6
Family conflicts resolution	Number of conflicts resolved	100	70	100	65	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	Procurement of Office Equipment and Logistics
Community mobilization	
Internal Management of the Organisation	
Gender Empowerment and Mainstreaming	
Combating Domestic Violence and Human Trafficking	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Ensure improved skills development for Industry
- Support Entrepreneurs and SME Development
- Improve production efficiency and yield
- Promote agriculture as a viable business among the youth
- Promote livestock and poultry development for food security and income generation
- Enhance the economic empowerment of citizens by upgrading their entrepreneurial skills and ingenuity
- Enhance the development of Agriculture within the District for the provision of nutritional needs and sustainable livelihoods

2. Budget Programme Description

The 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 sixteen (16) 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 fund (MAG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Key/Main Outputs	Output Indicator	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Training Programmes	Number of clients trained	-	-	25	19	30	40	50	60
Distribution of start IP kits	Number of persons received Start IP kits	-	-	40	25	30	35	40	45

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	Acquiring of Equipment, Furniture and Fittings in support of One District One Factory
Trade Development and Promotion	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- To improve production efficiency and yield
- Promote agriculture as a viable business among the youth
- Promote livestock and poultry development for food security and income generation
- To modernise Agriculture to transform the Economy with evidence in food security, employment opportunities and poverty reduction

2. Budget Sub-Programme Description

The major achievements the sub programme seeks to attain is to increase farmers' income and productivity with implementation of planting for food and jobs and Planting for export and rural development.

Farmers and other actors in the Agricultural industry will be taken through series of training to transfer knowledge and enhance the capacities of the workforce in order to help sustain the dietary needs of members of our communities and beyond.

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 programme is undertaken by sixteen (16) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It is anticipated that if the adverse effects of inadequate funding and logistics coupled with difficulty in mobility are minimized, a wide spectrum of crop and livestock

farmers, producers, processors and input dealers will benefit from the Agricultural Services Management. The sub-programme aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include, 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.

Key/Main Outputs	Output Indicator	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Education farmers on the use of improved crop variety	Number of farmers educated	1405	1472	2745	2394	3500	4000	4000	5280
Train Extension staff in post-harvest handling technology	No. of extension staff trained	18	18	30	30	35	40	40	60
Provision of market information to value chain actors	No. of value chain actors	275	165	275	154	275	275	275	500
Training of Oil Palm Farmers under PERD	Number of farmers sensitized	300	250	650	557	700	720	800	1020

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by coordinating the resources of government institutions and developing the capacity of voluntary community-based organizations to respond effectively to similar emergencies

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 create and equip the organization to handle all aspects of disasters in Ghana.
- In event of a disaster to be in a position to provide the first line initiative.
- After disaster, to assist in rehabilitation and reconstruction effort.
- To assist and motivate community-based organizations to serve as the credible voluntary organizations to assist in fighting disasters.
- To set up a monitoring system to aid the identification of disasters in their formative stages with the capacity to disseminate it for public consumption and awareness sensitization.
- 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.
- 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. Collaborative engagements with the Central Administration of the Assembly, Ghana Police Service, NCCE, Ghana National Fire Service, Forestry, MOFA and other Security agencies will be vital for NADMO, the main proponent, in the execution of this programme. The sub-programme will be executed with funds from the DACF, IGF and GoG transfers with fourteen (14) staff from NADMO and one each from the other collaborators.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Key/Main Outputs	Output Indicator	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organised field education to communities	Number of communities reached	3	3	4	3	4	4	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations
Disaster Management

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The programme seeks to protect and conserve the natural resources of the District to enhance environmental sustainability through public education on the use of resources and enforcement of laws in this regard, especially in the areas of forest degradation, illegal mining and land degradation.

Environmental upgrading exercises will also be undertaken for the purposes of sustainability.

The Forestry Department, Ghana Police Service, NADMO and other units will be focal in the delivery of the programme with funds mainly from Central Government, District Assembly Common Fund and Assembly's IGF.

Major challenge is that, no substantive staff has been posted to the District, inadequate vehicles for easy mobility in task force exercises and law enforcement remain a stumbling block in the delivery of this programme

3. Budget Sub-Programme 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	-	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Green Economy Activities	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,836,747		
130201 17.1 strengthen domestic resource mob.	8,302,003	120,532		
140202 12.5 Subs reduce waste generation	0	574,165		
140601 9.2 Prom incl & sust industilization	0	66,500		
150701 3.7 Promote good corporate governance	0	1,578,384		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	24,200		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	29,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,085,460		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	551,181		
550201 2.1 End hunger and ensure access to sufficient food	0	257,305		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,893,678		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	233,351		
640101 Improve human capital development and management	0	51,000		
Grand Total €	8,302,003	8,302,003	0	0.00

PART C: FINANCIAL INFORMATION

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
288 02 00 001 26	8,302,003.03	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 LANDS AND CONCESSION				
Property income [GFS]	247,629.40	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	11,200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	139,894.70	0.00	0.00	0.00
1412009 Comm. Mast Permit	26,534.70	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Property income [GFS]	145,670.00	0.00	0.00	0.00
1412022 Property Rate	144,670.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENCES				
Sales of goods and services	151,911.73	0.00	0.00	0.00
1422002 Herbalist License	3,141.57	0.00	0.00	0.00
1422005 Chop Bar Restaurants	6,454.60	0.00	0.00	0.00
1422008 Letter Writer License	314.20	0.00	0.00	0.00
1422009 Bakers License	2,750.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	24,737.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	13,510.10	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	666.69	0.00	0.00	0.00
1422015 Fuel Dealers	21,895.36	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,889.02	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,850.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	21,250.00	0.00	0.00	0.00
1422024 Private Education Int.	10,125.66	0.00	0.00	0.00
1422026 Maternity Home /Clinics	4,620.00	0.00	0.00	0.00
1422030 Entertainment Centre	942.50	0.00	0.00	0.00
1422033 Stores	5,600.00	0.00	0.00	0.00
1422044 Financial Institutions	5,053.64	0.00	0.00	0.00
1422046 Boarding and Advertising	4,444.59	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,020.00	0.00	0.00	0.00
1422052 Mechanics	3,001.80	0.00	0.00	0.00
1422054 Laundries / Car Wash	925.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	970.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,900.00	0.00	0.00	0.00
1422067 Beers Bars	3,150.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,200.00	0.00	0.00	0.00
1423545 TV License Fee	2,500.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
Sales of goods and services	127,363.70	0.00	0.00	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
1422069 Open Spaces / Parks	51,946.00	0.00	0.00	0.00
1422098 Environmental Impact Analysis(EMP)/Mining Permit Fee	3,889.00	0.00	0.00	0.00
1423001 Markets Tolls	45,461.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,877.00	0.00	0.00	0.00
1423006 Burial Fee	500.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	535.33	0.00	0.00	0.00
1423078 Business registration	9,800.00	0.00	0.00	0.00
1423086 Car Stickers	3,333.50	0.00	0.00	0.00
1423243 Hawkers Fee	372.40	0.00	0.00	0.00
1423574 Public Visit	3,649.47	0.00	0.00	0.00
<i>Output</i> 0005 FINES				
Fines, penalties, and forfeits	3,900.00	0.00	0.00	0.00
1430001 Court Fines	1,600.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,300.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
Property income [GFS]	1,088.90	0.00	0.00	0.00
1415038 Rentals	1,088.90	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	4,088.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,088.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
From foreign governments(Current)	5,795,960.10	0.00	0.00	0.00
1331002 DACF - Assembly	4,238,138.10	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	92,426.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	819,537.00	0.00	0.00	0.00
<i>Output</i> 0009 GOG TRANSFERS				
From foreign governments(Current)	1,824,391.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,773,603.20	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,788.00	0.00	0.00	0.00
Grand Total	8,302,003.03	0.00	0.00	0.00

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 North District Assembly- Barekese	0	0	0	8,302,003	1,855,114	1,855,114
GOG Sources	0	0	0	1,824,391	1,791,339	1,791,339
Management and Administration	0	0	0	740,073	734,471	734,471
Infrastructure Delivery and Management	0	0	0	292,341	295,264	295,264
Social Services Delivery	0	0	0	321,534	311,079	311,079
Economic Development	0	0	0	470,444	450,526	450,526
IGF Sources	0	0	0	681,652	63,775	63,775
Management and Administration	0	0	0	425,220	63,775	63,775
Infrastructure Delivery and Management	0	0	0	134,766	0	0
Social Services Delivery	0	0	0	107,965	0	0
Economic Development	0	0	0	9,000	0	0
Environmental and Sanitation Management	0	0	0	4,700	0	0
DACF MP Sources	0	0	0	600,000	0	0
Management and Administration	0	0	0	350,000	0	0
Infrastructure Delivery and Management	0	0	0	60,000	0	0
Social Services Delivery	0	0	0	190,000	0	0
DACF ASSEMBLY Sources	0	0	0	4,238,138	0	0
Management and Administration	0	0	0	928,107	0	0
Infrastructure Delivery and Management	0	0	0	1,201,308	0	0
Social Services Delivery	0	0	0	1,861,723	0	0
Economic Development	0	0	0	198,000	0	0
Environmental and Sanitation Management	0	0	0	49,000	0	0
Economic Development	0	0	0	92,426	0	0
DDF Sources	0	0	0	865,396	0	0
Management and Administration	0	0	0	45,859	0	0
Infrastructure Delivery and Management	0	0	0	548,603	0	0
Social Services Delivery	0	0	0	270,934	0	0
Grand Total	0	0	0	8,302,003	1,855,114	1,855,114

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 North District Assembly- Barekese	0	0	0	8,302,003	1,855,114	1,855,114
Management and Administration	0	0	0	2,489,258	798,246	798,246
SP1.1: General Administration	0	0	0	1,972,592	476,421	476,421
21 Compensation of employees [GFS]	0	0	0	471,704	476,421	476,421
211 Wages and salaries [GFS]	0	0	0	456,552	461,117	461,117
21110 Established Position	0	0	0	408,560	412,646	412,646
21111 Wages and salaries in cash [GFS]	0	0	0	42,592	43,017	43,017
21112 Wages and salaries in cash [GFS]	0	0	0	5,400	5,454	5,454
212 Social contributions [GFS]	0	0	0	15,152	15,304	15,304
21210 Actual social contributions [GFS]	0	0	0	15,152	15,304	15,304
22 Use of goods and services	0	0	0	1,045,488	0	0
221 Use of goods and services	0	0	0	1,045,488	0	0
22101 Materials - Office Supplies	0	0	0	214,308	0	0
22102 Utilities	0	0	0	18,900	0	0
22104 Rentals	0	0	0	45,000	0	0
22105 Travel - Transport	0	0	0	202,008	0	0
22106 Repairs - Maintenance	0	0	0	3,500	0	0
22107 Training - Seminars - Conferences	0	0	0	318,345	0	0
22109 Special Services	0	0	0	123,500	0	0
22112 Emergency Services	0	0	0	119,928	0	0
26 Grants	0	0	0	210,000	0	0
263 To other general government units	0	0	0	210,000	0	0
26321 Capital Transfers	0	0	0	210,000	0	0
27 Social benefits [GFS]	0	0	0	21,800	0	0
273 Employer social benefits	0	0	0	21,800	0	0
27311 Employer Social Benefits - Cash	0	0	0	21,800	0	0
28 Other expense	0	0	0	107,600	0	0
282 Miscellaneous other expense	0	0	0	107,600	0	0
28210 General Expenses	0	0	0	107,600	0	0
31 Non Financial Assets	0	0	0	116,000	0	0
311 Fixed assets	0	0	0	116,000	0	0
31122 Other machinery and equipment	0	0	0	63,000	0	0
31131 Infrastructure Assets	0	0	0	53,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	250,969	131,741	131,741
21 Compensation of employees [GFS]	0	0	0	130,437	131,741	131,741
211 Wages and salaries [GFS]	0	0	0	130,437	131,741	131,741
21110 Established Position	0	0	0	130,437	131,741	131,741
22 Use of goods and services	0	0	0	120,532	0	0
221 Use of goods and services	0	0	0	120,532	0	0
22101 Materials - Office Supplies	0	0	0	12,000	0	0
22105 Travel - Transport	0	0	0	18,300	0	0
22107 Training - Seminars - Conferences	0	0	0	34,800	0	0
22108 Consulting Services	0	0	0	52,000	0	0
22111 Other Charges - Fees	0	0	0	3,432	0	0

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.3: Planning, Budgeting and Coordination	0	0	0	134,544	135,890	135,890
21 Compensation of employees [GFS]	0	0	0	134,544	135,890	135,890
211 Wages and salaries [GFS]	0	0	0	134,544	135,890	135,890
21110 Established Position	0	0	0	134,544	135,890	135,890
SP1.5: Human Resource Management	0	0	0	131,153	54,194	54,194
21 Compensation of employees [GFS]	0	0	0	53,657	54,194	54,194
211 Wages and salaries [GFS]	0	0	0	53,657	54,194	54,194
21110 Established Position	0	0	0	53,657	54,194	54,194
22 Use of goods and services	0	0	0	77,496	0	0
221 Use of goods and services	0	0	0	77,496	0	0
22101 Materials - Office Supplies	0	0	0	737	0	0
22102 Utilities	0	0	0	1,200	0	0
22105 Travel - Transport	0	0	0	8,200	0	0
22107 Training - Seminars - Conferences	0	0	0	67,359	0	0
Infrastructure Delivery and Management	0	0	0	2,237,019	295,264	295,264
SP2.1 Physical and Spatial Planning	0	0	0	114,292	63,925	63,925
21 Compensation of employees [GFS]	0	0	0	63,292	63,925	63,925
211 Wages and salaries [GFS]	0	0	0	63,292	63,925	63,925
21110 Established Position	0	0	0	63,292	63,925	63,925
22 Use of goods and services	0	0	0	41,000	0	0
221 Use of goods and services	0	0	0	41,000	0	0
22101 Materials - Office Supplies	0	0	0	4,000	0	0
22105 Travel - Transport	0	0	0	18,500	0	0
22107 Training - Seminars - Conferences	0	0	0	18,500	0	0
31 Non Financial Assets	0	0	0	10,000	0	0
311 Fixed assets	0	0	0	10,000	0	0
31122 Other machinery and equipment	0	0	0	10,000	0	0
SP2.2 Infrastructure Development	0	0	0	2,122,726	231,339	231,339
21 Compensation of employees [GFS]	0	0	0	229,048	231,339	231,339
211 Wages and salaries [GFS]	0	0	0	229,048	231,339	231,339
21110 Established Position	0	0	0	229,048	231,339	231,339
22 Use of goods and services	0	0	0	265,736	0	0
221 Use of goods and services	0	0	0	265,736	0	0
22101 Materials - Office Supplies	0	0	0	3,000	0	0
22105 Travel - Transport	0	0	0	79,036	0	0
22106 Repairs - Maintenance	0	0	0	78,000	0	0
22107 Training - Seminars - Conferences	0	0	0	15,700	0	0
22109 Special Services	0	0	0	90,000	0	0

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,627,942	0	0
311 Fixed assets	0	0	0	1,627,942	0	0
31111 Dwellings	0	0	0	160,000	0	0
31112 Nonresidential buildings	0	0	0	744,629	0	0
31113 Other structures	0	0	0	541,830	0	0
31122 Other machinery and equipment	0	0	0	8,000	0	0
31131 Infrastructure Assets	0	0	0	173,482	0	0
Social Services Delivery	0	0	0	2,752,156	311,079	311,079
SP3.1 Education and Youth Development	0	0	0	1,085,460	0	0
22 Use of goods and services	0	0	0	70,226	0	0
221 Use of goods and services	0	0	0	70,226	0	0
22101 Materials - Office Supplies	0	0	0	49,526	0	0
22104 Rentals	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	8,000	0	0
22107 Training - Seminars - Conferences	0	0	0	7,700	0	0
28 Other expense	0	0	0	60,000	0	0
282 Miscellaneous other expense	0	0	0	60,000	0	0
28210 General Expenses	0	0	0	60,000	0	0
31 Non Financial Assets	0	0	0	955,234	0	0
311 Fixed assets	0	0	0	955,234	0	0
31112 Nonresidential buildings	0	0	0	860,234	0	0
31122 Other machinery and equipment	0	0	0	5,000	0	0
31131 Infrastructure Assets	0	0	0	90,000	0	0
SP3.2 Health Delivery	0	0	0	1,245,150	121,002	121,002
21 Compensation of employees [GFS]	0	0	0	119,804	121,002	121,002
211 Wages and salaries [GFS]	0	0	0	119,804	121,002	121,002
21110 Established Position	0	0	0	119,804	121,002	121,002
22 Use of goods and services	0	0	0	569,346	0	0
221 Use of goods and services	0	0	0	569,346	0	0
22101 Materials - Office Supplies	0	0	0	18,681	0	0
22102 Utilities	0	0	0	481,865	0	0
22103 General Cleaning	0	0	0	11,200	0	0
22105 Travel - Transport	0	0	0	20,600	0	0
22107 Training - Seminars - Conferences	0	0	0	37,000	0	0
31 Non Financial Assets	0	0	0	556,000	0	0
311 Fixed assets	0	0	0	556,000	0	0
31112 Nonresidential buildings	0	0	0	465,000	0	0
31122 Other machinery and equipment	0	0	0	36,000	0	0
31131 Infrastructure Assets	0	0	0	55,000	0	0
SP3.3 Social Welfare and Community Development	0	0	0	421,545	190,076	190,076
21 Compensation of employees [GFS]	0	0	0	188,194	190,076	190,076
211 Wages and salaries [GFS]	0	0	0	188,194	190,076	190,076
21110 Established Position	0	0	0	188,194	190,076	190,076

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	202,351	0	0
221 Use of goods and services	0	0	0	202,351	0	0
22101 Materials - Office Supplies	0	0	0	137,251	0	0
22105 Travel - Transport	0	0	0	18,000	0	0
22107 Training - Seminars - Conferences	0	0	0	47,100	0	0
28 Other expense	0	0	0	27,000	0	0
282 Miscellaneous other expense	0	0	0	27,000	0	0
28210 General Expenses	0	0	0	27,000	0	0
31 Non Financial Assets	0	0	0	4,000	0	0
311 Fixed assets	0	0	0	4,000	0	0
31122 Other machinery and equipment	0	0	0	4,000	0	0
Economic Development	0	0	0	769,870	450,526	450,526
SP4.1 Trade, Tourism and Industrial development	0	0	0	66,500	0	0
22 Use of goods and services	0	0	0	46,500	0	0
221 Use of goods and services	0	0	0	46,500	0	0
22101 Materials - Office Supplies	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	11,500	0	0
22109 Special Services	0	0	0	23,000	0	0
31 Non Financial Assets	0	0	0	20,000	0	0
311 Fixed assets	0	0	0	20,000	0	0
31122 Other machinery and equipment	0	0	0	20,000	0	0
SP4.2 Agricultural Development	0	0	0	703,370	450,526	450,526
21 Compensation of employees [GFS]	0	0	0	446,065	450,526	450,526
211 Wages and salaries [GFS]	0	0	0	446,065	450,526	450,526
21110 Established Position	0	0	0	446,065	450,526	450,526
22 Use of goods and services	0	0	0	245,305	0	0
221 Use of goods and services	0	0	0	245,305	0	0
22101 Materials - Office Supplies	0	0	0	40,500	0	0
22102 Utilities	0	0	0	1,000	0	0
22105 Travel - Transport	0	0	0	9,879	0	0
22107 Training - Seminars - Conferences	0	0	0	118,926	0	0
22109 Special Services	0	0	0	75,000	0	0
31 Non Financial Assets	0	0	0	12,000	0	0
311 Fixed assets	0	0	0	12,000	0	0
31122 Other machinery and equipment	0	0	0	7,200	0	0
31131 Infrastructure Assets	0	0	0	4,800	0	0
Environmental and Sanitation Management	0	0	0	53,700	0	0
SP5.1 Disaster prevention and Management	0	0	0	29,500	0	0

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	19,500	0	0
221 Use of goods and services	0	0	0	19,500	0	0
22101 Materials - Office Supplies	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	7,500	0	0
22107 Training - Seminars - Conferences	0	0	0	2,000	0	0
22112 Emergency Services	0	0	0	8,000	0	0
28 Other expense	0	0	0	10,000	0	0
282 Miscellaneous other expense	0	0	0	10,000	0	0
28210 General Expenses	0	0	0	10,000	0	0
SP5.2 Natural Resource Conservation	0	0	0	24,200	0	0
22 Use of goods and services	0	0	0	24,200	0	0
221 Use of goods and services	0	0	0	24,200	0	0
22101 Materials - Office Supplies	0	0	0	11,000	0	0
22105 Travel - Transport	0	0	0	8,200	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
Grand Total	0	0	0	8,302,003	1,855,114	1,855,114

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I G F		FUND S / OTHERS			Development Partner Funds			Grand Total		
		Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGH	STATUTORY	Capex	ABFA	Goods		Service	Capex
Awina Nwabigya North District Assembly- Baraka Management and Administration	1773,603	2,543,818	2,345,308	6,622,529	63,144	482,178	108,530	681,662	0	0	0	138,285	819,937	957,622	8,302,003
	727,189	1,184,981	106,000	2,018,180	633,144	352,076	10,000	425,220	0	0	0	45,859	0	45,859	2,489,258
Central Administration	596,762	1,144,249	106,000	1,847,010	633,144	272,276	10,000	345,420	0	0	0	45,859	0	45,859	2,238,289
Administration (Assembly Office)	596,762	1,144,249	106,000	1,847,010	633,144	272,276	10,000	345,420	0	0	0	45,859	0	45,859	2,238,289
Finance	130,437	40,732	0	171,169	0	79,800	0	79,800	0	0	0	0	0	0	250,969
	130,437	40,732	0	171,169	0	79,800	0	79,800	0	0	0	0	0	0	250,969
Infrastructure Delivery and Management	292,341	276,000	985,308	1,553,649	0	30,736	104,000	134,766	0	0	0	0	546,603	546,603	2,237,019
Physical Planning	63,292	37,000	10,000	110,292	0	4,900	0	4,900	0	0	0	0	0	0	114,292
Office of Departmental Head	63,292	37,000	10,000	110,292	0	4,900	0	4,900	0	0	0	0	0	0	114,292
Works	229,048	239,000	975,308	1,443,357	0	26,736	104,000	130,766	0	0	0	0	546,603	546,603	2,122,726
Office of Departmental Head	229,048	239,000	975,308	1,443,357	0	26,736	104,000	130,766	0	0	0	0	546,603	546,603	2,122,726
Social Services Delivery	307,999	843,258	1,222,000	2,373,257	0	85,665	22,300	107,965	0	0	0	0	270,934	270,934	2,752,156
Education, Youth and Sports	0	125,726	665,000	790,726	0	4,500	19,300	23,800	0	0	0	0	270,934	270,934	1,085,460
Office of Departmental Head	0	125,726	665,000	790,726	0	4,500	19,300	23,800	0	0	0	0	270,934	270,934	1,085,460
Health	119,804	492,811	553,000	1,164,985	0	77,165	3,000	80,165	0	0	0	0	0	0	1,245,150
Office of District Medical Officer of Health	0	44,181	485,000	529,181	0	9,000	3,000	12,000	0	0	0	0	0	0	551,181
Environmental Health Unit	119,804	448,630	58,000	625,804	0	68,165	0	68,165	0	0	0	0	0	0	683,969
Social Welfare & Community Development	188,194	225,351	4,000	417,545	0	4,000	0	4,000	0	0	0	0	0	0	421,545
Office of Departmental Head	188,194	225,351	4,000	417,545	0	4,000	0	4,000	0	0	0	0	0	0	421,545
Economic Development	446,065	190,379	32,000	668,444	0	9,000	0	9,000	0	0	0	92,426	0	92,426	768,870
Agriculture	446,065	148,379	12,000	606,444	0	4,500	0	4,500	0	0	0	92,426	0	92,426	703,370
Trade, Industry and Tourism	0	42,000	20,000	62,000	0	4,500	0	4,500	0	0	0	0	0	0	66,500
Office of Departmental Head	0	42,000	20,000	62,000	0	4,500	0	4,500	0	0	0	0	0	0	66,500
Environmental and Sanitation Management	0	49,000	0	49,000	0	4,700	0	4,700	0	0	0	0	0	0	53,700
Natural Resource Conservation	0	23,000	0	23,000	0	1,200	0	1,200	0	0	0	0	0	0	24,200
	0	23,000	0	23,000	0	1,200	0	1,200	0	0	0	0	0	0	24,200

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SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I G F		FUND S / OTHERS			Development Partner Funds			Grand Total		
		Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGH	STATUTORY	Capex	ABFA	Goods		Service	Capex
Disaster Prevention	0	26,000	0	26,000	0	3,500	0	3,500	0	0	0	0	0	0	29,500
	0	26,000	0	26,000	0	3,500	0	3,500	0	0	0	0	0	0	29,500

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 609,636
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese_Central Administration_Administration (Assembly Office)_ Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Compensation of employees [GFS]	596,762
Objective	000000	Compensation of Employees		596,762
Program	91001	Management and Administration		596,762
Sub-Program	91001001	SP1.1: General Administration		408,560
Operation	000000		0.0 0.0 0.0	408,560

			Wages and salaries [GFS]	408,560
	2111001	Established Post		408,560
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		134,544
Operation	000000		0.0 0.0 0.0	134,544

			Wages and salaries [GFS]	134,544
	2111001	Established Post		134,544
Sub-Program	91001005	SP1.5: Human Resource Management		53,657
Operation	000000		0.0 0.0 0.0	53,657

			Wages and salaries [GFS]	53,657
	2111001	Established Post		53,657

			Use of goods and services	12,874
Objective	150701	3.7 Promote good corporate governance		12,874
Program	91001	Management and Administration		12,874
Sub-Program	91001001	SP1.1: General Administration		6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,437

			Use of goods and services	6,437
	2210711	Public Education and Sensitization		6,437
Sub-Program	91001005	SP1.5: Human Resource Management		6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,437

			Use of goods and services	6,437
	2210102	Office Facilities, Supplies and Accessories		737
	2210203	Telecommunications		1,200
	2210511	Local travel cost		2,000
	2210709	Seminars/Conferences/Workshops - Domestic		2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 345,420
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese_Central Administration_Administration (Assembly Office)_ Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Compensation of employees [GFS]	63,144
Objective	000000	Compensation of Employees		63,144
Program	91001	Management and Administration		63,144
Sub-Program	91001001	SP1.1: General Administration		63,144
Operation	000000		0.0 0.0 0.0	63,144

			Wages and salaries [GFS]	47,992
	2111102	Monthly paid and casual labour		42,592
	2111248	Special Allowance/Honorarium		5,400
			Social contributions [GFS]	15,152
	2121001	13 Percent SSF Contribution		5,152
	2121004	End of Service Benefit (ESB/Ex-Gratia)		10,000

			Use of goods and services	252,876
Objective	150701	3.7 Promote good corporate governance		252,876
Program	91001	Management and Administration		252,876
Sub-Program	91001001	SP1.1: General Administration		248,676
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	180,468

			Use of goods and services	180,468
	2210101	Printed Material and Stationery		5,500
	2210103	Refreshment Items		23,000
	2210201	Electricity charges		4,100
	2210202	Water		3,000
	2210203	Telecommunications		5,500
	2210204	Postal Charges		1,300
	2210503	Fuel and Lubricants - Official Vehicles		71,048
	2210511	Local travel cost		35,500
	2210709	Seminars/Conferences/Workshops - Domestic		23,000
	2211203	Emergency Works		8,520
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,500

			Use of goods and services	2,500
	2210711	Public Education and Sensitization		2,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
	2210902	Official Celebrations		1,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,500

			Use of goods and services	1,500
	2210509	Other Travel and Transportation		1,500
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	3,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	45,908
Use of goods and services						45,908
2210709 Seminars/Conferences/Workshops - Domestic						45,908
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	500
Use of goods and services						500
2210622 Maintenance of Computer Software						500
Operation	910806	910806 - Security management	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210909 Operational Enhancement Expenses						2,500
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	1,300
Use of goods and services						1,300
2210103 Refreshment Items						1,300
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210511 Local travel cost						3,500
2210709 Seminars/Conferences/Workshops - Domestic						5,500
Sub-Program	91001005	SP1.5: Human Resource Management				4,200
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	4,200
Use of goods and services						4,200
2210511 Local travel cost						2,200
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Social benefits [GFS]						1,800
Objective	150701	13.7 Promote good corporate governance				1,800
Program	91001	Management and Administration				1,800
Sub-Program	91001001	SP1.1: General Administration				1,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,800
Employer social benefits						1,800
2731102 Staff Welfare Expenses						1,800
Other expense						17,600
Objective	150701	13.7 Promote good corporate governance				17,600
Program	91001	Management and Administration				17,600
Sub-Program	91001001	SP1.1: General Administration				17,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,400
Miscellaneous other expense						16,400
2821010 Contributions						16,400
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	1,200
Miscellaneous other expense						1,200
2821010 Contributions						1,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Non Financial Assets						10,000
Objective	150701	13.7 Promote good corporate governance				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Fixed assets						10,000
3112208 Computers and Accessories						4,000
3112211 Office Equipment						3,000
3113108 Furniture & Fittings						3,000
Amount (GH¢)						350,000
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese Central Administration Administration (Assembly Office) Ashanti				
Location Code	0639001	Atwima Nwabiagya North District - Barekese				
Use of goods and services						70,000
Objective	150701	13.7 Promote good corporate governance				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210711 Public Education and Sensitization						70,000
Grants						210,000
Objective	150701	13.7 Promote good corporate governance				210,000
Program	91001	Management and Administration				210,000
Sub-Program	91001001	SP1.1: General Administration				210,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	210,000
To other general government units						210,000
2632102 MP's capital development projects						210,000
Other expense						70,000
Objective	150701	13.7 Promote good corporate governance				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821010 Contributions						70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			887,375
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese Central Administration Administration (Assembly Office)_ Ashanti				
Location Code	0639001	Atwima Nwabiagya North District - Barekese				
Use of goods and services						741,375
Objective	150701	3.7 Promote good corporate governance				741,375
Program	91001	Management and Administration				741,375
Sub-Program	91001001	SP1.1: General Administration				720,375
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	283,867
Use of goods and services						283,867
2210203 Telecommunications						5,000
2210402 Residential Accommodations						45,000
2210503 Fuel and Lubricants - Official Vehicles						60,459
2210709 Seminars/Conferences/Workshops - Domestic						27,000
2210904 Substructure Allowances						35,000
2211203 Emergency Works						111,408
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	152,608
Use of goods and services						152,608
2210101 Printed Material and Stationery						48,700
2210102 Office Facilities, Supplies and Accessories						3,000
2210108 Construction Material						100,908
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210902 Official Celebrations						45,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210103 Refreshment Items						10,000
2210113 Feeding Cost						5,000
2210511 Local travel cost						10,000
2210705 Hotel Accommodation						5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210101 Printed Material and Stationery						5,000
2210103 Refreshment Items						5,000
2210511 Local travel cost						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	38,000
Use of goods and services						38,000
2210709 Seminars/Conferences/Workshops - Domestic						38,000

Atwima Nwabiagya North District Assembly- Barekese

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210622 Maintenance of Computer Software						3,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210909 Operational Enhancement Expenses						40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210711 Public Education and Sensitization						9,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	88,900
Use of goods and services						88,900
2210103 Refreshment Items						3,900
2210509 Other Travel and Transportation						4,000
2210709 Seminars/Conferences/Workshops - Domestic						11,000
2210711 Public Education and Sensitization						70,000
Sub-Program	91001005	SP1.5: Human Resource Management				21,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	21,000
Use of goods and services						21,000
2210511 Local travel cost						4,000
2210709 Seminars/Conferences/Workshops - Domestic						17,000
Social benefits [GFS]						20,000
Objective	150701	3.7 Promote good corporate governance				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer social benefits						20,000
2731102 Staff Welfare Expenses						20,000
Other expense						20,000
Objective	150701	3.7 Promote good corporate governance				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000
Miscellaneous other expense						14,000
2821010 Contributions						14,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
2821010 Contributions						6,000
Non Financial Assets						106,000
Objective	150701	3.7 Promote good corporate governance				106,000
Program	91001	Management and Administration				106,000
Sub-Program	91001001	SP1.1: General Administration				106,000

Atwima Nwabiagya North District Assembly- Barekese

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	106,000
Fixed assets						
3112208	Computers and Accessories					31,000
3112211	Office Equipment					25,000
3113108	Furniture & Fittings					50,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese Central Administration Administration (Assembly Office) Ashanti				
Location Code	0639001	Atwima Nwabiagya North District - Barekese				
Use of goods and services						45,859
Objective	150701	13.7 Promote good corporate governance				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001005	SP1.5: Human Resource Management				45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
Use of goods and services						45,859
2210709	Seminars/Conferences/Workshops - Domestic					45,859
Total Cost Centre						2,238,289

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			130,437
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2880200001	Atwima Nwabiagya North District Assembly- Barekese Finance Ashanti				
Location Code	0639001	Atwima Nwabiagya North District - Barekese				
Compensation of employees [GFS]						130,437
Objective	000000	Compensation of Employees				130,437
Program	91001	Management and Administration				130,437
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				130,437
Operation	000000		0.0	0.0	0.0	130,437
Wages and salaries (GFS)						130,437
2111001	Established Post					130,437
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			79,800
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2880200001	Atwima Nwabiagya North District Assembly- Barekese Finance Ashanti				
Location Code	0639001	Atwima Nwabiagya North District - Barekese				
Use of goods and services						79,800
Objective	130201	17.1 strengthen domestic resource mob.				79,800
Program	91001	Management and Administration				79,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				79,800
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	73,200
Use of goods and services						73,200
2210122	Value Books					11,000
2210511	Local travel cost					8,500
2210801	Local Consultants Fees					52,000
2211101	Bank Charges					1,700
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	3,600
Use of goods and services						3,600
2210511	Local travel cost					1,800
2210709	Seminars/Conferences/Workshops - Domestic					1,800
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210711	Public Education and Sensitization					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 40,732
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	288020001	Atwima Nwabiagya North District Assembly- Barekese_Finance_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Use of goods and services				40,732
Objective	130201	17.1 strengthen domestic resource mob.		40,732
Program	91001	Management and Administration		40,732
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		40,732
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	14,232
Use of goods and services				14,232
2210102 Office Facilities, Supplies and Accessories				1,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				6,500
2211101 Bank Charges				1,732
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	22,500
Use of goods and services				22,500
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				19,500
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Total Cost Centre				250,969

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 23,800
Function Code	70980	Education n.e.c		
Organisation	2880301001	Atwima Nwabiagya North District Assembly- Barekese_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Use of goods and services				4,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		4,500
Program	91003	Social Services Delivery		4,500
Sub-Program	91003001	SP3.1 Education and Youth Development		4,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,500
Non Financial Assets				19,300
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		19,300
Program	91003	Social Services Delivery		19,300
Sub-Program	91003001	SP3.1 Education and Youth Development		19,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	19,300
Fixed assets				19,300
3111205 School Buildings				19,300
Other expense				45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003001	SP3.1 Education and Youth Development		45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	45,000
Miscellaneous other expense				45,000
2821019 Scholarship and Bursaries				45,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 745,726
Function Code	70980	Education n.e.c		
Organisation	2880301001	Atwima Nwabiagya North District Assembly- Barekese Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	65,726
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			65,726
Program	91003	Social Services Delivery			65,726
Sub-Program	91003001	SP3.1 Education and Youth Development			65,726
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		11,200

Use of goods and services				11,200
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210709 Seminars/Conferences/Workshops - Domestic				5,200
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210118 Sports, Recreational and Cultural Materials				4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,526

Use of goods and services				50,526
2210101 Printed Material and Stationery				20,000
2210117 Teaching and Learning Materials				25,526
2210402 Residential Accommodations				5,000

				Other expense	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000
Program	91003	Social Services Delivery			15,000
Sub-Program	91003001	SP3.1 Education and Youth Development			15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		15,000

Miscellaneous other expense				15,000
2821019 Scholarship and Bursaries				15,000

				Non Financial Assets	665,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			665,000
Program	91003	Social Services Delivery			665,000
Sub-Program	91003001	SP3.1 Education and Youth Development			665,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		5,000

Fixed assets				5,000
3112208 Computers and Accessories				5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	660,000

Fixed assets				660,000
3111205 School Buildings				500,000
3111256 WIP - School Buildings				70,000
3113108 Furniture & Fittings				90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 270,934
Function Code	70980	Education n.e.c		
Organisation	2880301001	Atwima Nwabiagya North District Assembly- Barekese Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Non Financial Assets	270,934
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			270,934
Program	91003	Social Services Delivery			270,934
Sub-Program	91003001	SP3.1 Education and Youth Development			270,934
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		270,934

Fixed assets				270,934
3111205 School Buildings				270,934

Total Cost Centre				1,085,460
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70721	General Medical services (IS)		
Organisation	2880401001	Atwima Nwabiagya North District Assembly- Barekese_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	9,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			9,000
Program	91003	Social Services Delivery			9,000
Sub-Program	91003002	SP3.2 Health Delivery			9,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		9,000

Use of goods and services				9,000
2210511	Local travel cost			3,500
2210709	Seminars/Conferences/Workshops - Domestic			3,500
2210711	Public Education and Sensitization			2,000

				Non Financial Assets	3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,000
Program	91003	Social Services Delivery			3,000
Sub-Program	91003002	SP3.2 Health Delivery			3,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		3,000

Fixed assets				3,000
3112211	Office Equipment			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	145,000
Function Code	70721	General Medical services (IS)		
Organisation	2880401001	Atwima Nwabiagya North District Assembly- Barekese_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Non Financial Assets	145,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			145,000
Program	91003	Social Services Delivery			145,000
Sub-Program	91003002	SP3.2 Health Delivery			145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		145,000

Fixed assets				145,000
3111207	Health Centres			145,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	394,181
Function Code	70721	General Medical services (IS)		
Organisation	2880401001	Atwima Nwabiagya North District Assembly- Barekese_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	44,181
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			44,181
Program	91003	Social Services Delivery			44,181
Sub-Program	91003002	SP3.2 Health Delivery			44,181
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		20,181

Use of goods and services				20,181
2210103	Refreshment Items			3,000
2210104	Medical Supplies			5,681
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000
2210711	Public Education and Sensitization			4,500

Operation	910503	910503 - Public Health services	1.0 1.0 1.0		24,000
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Use of goods and services				24,000
2210104	Medical Supplies			10,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210711	Public Education and Sensitization			5,000

				Non Financial Assets	350,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			350,000
Program	91003	Social Services Delivery			350,000
Sub-Program	91003002	SP3.2 Health Delivery			350,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		30,000

Fixed assets				30,000
3112208	Computers and Accessories			6,000
3112211	Office Equipment			19,000
3113108	Furniture & Fittings			5,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		320,000
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Fixed assets				320,000
3111207	Health Centres			320,000

Total Cost Centre				551,181
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 119,804
Function Code	70740	Public health services	
Organisation	2880402001	Atwima Nwabiagya North District Assembly- Barekese_Health_Environmental Health Unit_ Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Amount (GH¢)
Compensation of employees [GFS]			119,804
Objective	000000	Compensation of Employees	119,804
Program	91003	Social Services Delivery	119,804
Sub-Program	91003002	SP3.2 Health Delivery	119,804
Operation	000000		119,804

Wages and salaries [GFS]			119,804
2111001	Established Post		119,804

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 68,165
Function Code	70740	Public health services	
Organisation	2880402001	Atwima Nwabiagya North District Assembly- Barekese_Health_Environmental Health Unit_ Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Amount (GH¢)
Use of goods and services			68,165
Objective	140202	12.5 Subs reduce waste generation	68,165
Program	91003	Social Services Delivery	68,165
Sub-Program	91003002	SP3.2 Health Delivery	68,165
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	11,100

Use of goods and services			11,100
2210511	Local travel cost		7,100
2210709	Seminars/Conferences/Workshops - Domestic		4,000
Operation	910901	910901 - Environmental sanitation Management	5,200

Use of goods and services			5,200
2210301	Cleaning Materials		5,200
Operation	910902	910902 - Solid waste management	34,965

Use of goods and services			34,965
2210205	Sanitation Charges		34,965
Operation	910903	910903 - Liquid waste management	16,900

Use of goods and services			16,900
2210205	Sanitation Charges		16,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 506,000
Function Code	70740	Public health services	
Organisation	2880402001	Atwima Nwabiagya North District Assembly- Barekese_Health_Environmental Health Unit_ Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Amount (GH¢)
Use of goods and services			448,000
Objective	140202	12.5 Subs reduce waste generation	448,000
Program	91003	Social Services Delivery	448,000
Sub-Program	91003002	SP3.2 Health Delivery	448,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	12,000

Use of goods and services			12,000
2210511	Local travel cost		3,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000
2210711	Public Education and Sensitization		5,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	84,000

Use of goods and services			84,000
2210205	Sanitation Charges		80,000
2210301	Cleaning Materials		4,000
Operation	910901	910901 - Environmental sanitation Management	102,000

Use of goods and services			102,000
2210205	Sanitation Charges		100,000
2210301	Cleaning Materials		2,000
Operation	910902	910902 - Solid waste management	190,000

Use of goods and services			190,000
2210205	Sanitation Charges		190,000
Operation	910903	910903 - Liquid waste management	60,000

Use of goods and services			60,000
2210205	Sanitation Charges		60,000

			Amount (GH¢)
Non Financial Assets			58,000
Objective	140202	12.5 Subs reduce waste generation	58,000
Program	91003	Social Services Delivery	58,000
Sub-Program	91003002	SP3.2 Health Delivery	58,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	8,000

Fixed assets			8,000
3112208	Computers and Accessories		4,000
3112211	Office Equipment		4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	50,000

Fixed assets			50,000
3113102	Sewers		50,000

Total Cost Centre 693,969

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 470,444
Function Code	70421	Agriculture cs	
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese_Agriculture_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Amount (GH¢)
Compensation of employees [GFS]			446,065
Objective	000000	Compensation of Employees	446,065
Program	91004	Economic Development	446,065
Sub-Program	91004002	SP4.2 Agricultural Development	446,065
Operation	000000	0.0 0.0 0.0	446,065

Wages and salaries [GFS]			446,065
2111001 Established Post			446,065

			Amount (GH¢)
Use of goods and services			24,379
Objective	550201	2.1 End hunger and ensure access to sufficient food	24,379
Program	91004	Economic Development	24,379
Sub-Program	91004002	SP4.2 Agricultural Development	24,379
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	24,379

Use of goods and services			24,379
2210101 Printed Material and Stationery			2,500
2210201 Electricity charges			500
2210202 Water			250
2210203 Telecommunications			250
2210503 Fuel and Lubricants - Official Vehicles			4,879
2210709 Seminars/Conferences/Workshops - Domestic			10,000
2210711 Public Education and Sensitization			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,500
Function Code	70421	Agriculture cs	
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese_Agriculture_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Amount (GH¢)
Use of goods and services			4,500
Objective	550201	2.1 End hunger and ensure access to sufficient food	4,500
Program	91004	Economic Development	4,500
Sub-Program	91004002	SP4.2 Agricultural Development	4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	4,500

Use of goods and services			4,500
2210511 Local travel cost			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 136,000
Function Code	70421	Agriculture cs	
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese_Agriculture_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Amount (GH¢)
Use of goods and services			124,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	124,000
Program	91004	Economic Development	124,000
Sub-Program	91004002	SP4.2 Agricultural Development	124,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210102 Office Facilities, Supplies and Accessories			3,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	75,000

Use of goods and services			75,000
2210902 Official Celebrations			75,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	41,000

Use of goods and services			41,000
2210116 Chemicals and Consumables			35,000
2210511 Local travel cost			3,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000

			Amount (GH¢)
Non Financial Assets			12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	12,000
Program	91004	Economic Development	12,000
Sub-Program	91004002	SP4.2 Agricultural Development	12,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	12,000

Fixed assets			12,000
3112208 Computers and Accessories			5,000
3112211 Office Equipment			2,200
3113108 Furniture & Fittings			4,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030			Total By Fund Source
Function Code	70421	Agriculture cs		92,426
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese_Agriculture_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Use of goods and services				92,426
Objective	550201	2.1 End hunger and ensure access to sufficient food		92,426
Program	91004	Economic Development		92,426
Sub-Program	91004002	SP4.2 Agricultural Development		92,426
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	92,426
Use of goods and services				92,426
2210709 Seminars/Conferences/Workshops - Domestic				92,426
Total Cost Centre				703,370

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)		63,292
Organisation	2880701001	Atwima Nwabiagya North District Assembly- Barekese_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Compensation of employees [GFS]				63,292
Objective	000000	Compensation of Employees		63,292
Program	91002	Infrastructure Delivery and Management		63,292
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		63,292
Operation	000000		0.0 0.0 0.0	63,292
Wages and salaries [GFS]				63,292
2111001 Established Post				63,292
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)		4,000
Organisation	2880701001	Atwima Nwabiagya North District Assembly- Barekese_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Use of goods and services				4,000
Objective	640101	Improve human capital development and management		4,000
Program	91002	Infrastructure Delivery and Management		4,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				1,500
2210709 Seminars/Conferences/Workshops - Domestic				2,500

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	47,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2880701001	Atwima Nwabiagya North District Assembly- Barekese Physical Planning Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Use of goods and services				37,000
Objective	640101	Improve human capital development and management		37,000
Program	91002	Infrastructure Delivery and Management		37,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210509 Other Travel and Transportation				3,000
2210711 Public Education and Sensitization				4,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				4,000
2210511 Local travel cost				14,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2210711 Public Education and Sensitization				5,000
Non Financial Assets				10,000
Objective	640101	Improve human capital development and management		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000
Fixed assets				10,000
3112208 Computers and Accessories				5,000
3112211 Office Equipment				5,000
Total Cost Centre				114,292

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	201,729
Function Code	70620	Community Development		
Organisation	2880801001	Atwima Nwabiagya North District Assembly- Barekese Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Compensation of employees [GFS]				188,194
Objective	000000	Compensation of Employees		188,194
Program	91003	Social Services Delivery		188,194
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		188,194
Operation	000000		0.0 0.0 0.0	188,194
Wages and salaries [GFS]				188,194
2111001 Established Post				188,194
Use of goods and services				13,535
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,535
Program	91003	Social Services Delivery		13,535
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,535
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,435
Use of goods and services				4,435
2210101 Printed Material and Stationery				1,435
2210102 Office Facilities, Supplies and Accessories				3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	9,100
Use of goods and services				9,100
2210709 Seminars/Conferences/Workshops - Domestic				1,500
2210711 Public Education and Sensitization				7,600
Amount (GH¢)				4,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70620	Community Development		
Organisation	2880801001	Atwima Nwabiagya North District Assembly- Barekese Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		
Use of goods and services				4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,500
2210711 Public Education and Sensitization				1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 215,816
Function Code	70620	Community Development	
Organisation	2880801001	Atwima Nwabiagya North District Assembly- Barekese, Social Welfare & Community Development, Office of Departmental Head, Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

Use of goods and services 184,816

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	184,816
Program	91003	Social Services Delivery	184,816
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	184,816

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000
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Use of goods and services

	2210509	Other Travel and Transportation	2,000
	2210709	Seminars/Conferences/Workshops - Domestic	3,000
Operation	910601	910601 - Social intervention programmes	174,816

Use of goods and services

	2210101	Printed Material and Stationery	174,816
	2210104	Medical Supplies	5,000
	2210120	Purchase of Petty Tools/Implements	27,816
	2210511	Local travel cost	100,000
	2210709	Seminars/Conferences/Workshops - Domestic	15,000
Operation	910603	910603 - Community mobilization	27,000

Use of goods and services

	2210711	Public Education and Sensitization	2,500
Operation	910605	910605 - Combating domestic violence and human trafficking	2,500

Use of goods and services

	2210709	Seminars/Conferences/Workshops - Domestic	2,500
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Other expense 27,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	27,000
Program	91003	Social Services Delivery	27,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	27,000

Operation	910601	910601 - Social intervention programmes	27,000
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Miscellaneous other expense

	2821019	Scholarship and Bursaries	27,000
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Non Financial Assets 4,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	4,000
Program	91003	Social Services Delivery	4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	4,000

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	4,000
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Fixed assets

	3112208	Computers and Accessories	4,000
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		Total Cost Centre	421,545
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,200
Function Code	70560	Environmental protection n.e.c	
Organisation	2880900001	Atwima Nwabiagya North District Assembly- Barekese_Natural Resource Conservation_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Use of goods and services	1,200
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		1,200
Program	91005	Environmental and Sanitation Management		1,200
Sub-Program	91005002	SP5.2 Natural Resource Conservation		1,200
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210511 Local travel cost				1,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 23,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2880900001	Atwima Nwabiagya North District Assembly- Barekese_Natural Resource Conservation_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Use of goods and services	23,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		23,000
Program	91005	Environmental and Sanitation Management		23,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		23,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210116 Chemicals and Consumables				11,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210511 Local travel cost				3,000
2210711 Public Education and Sensitization				5,000
Total Cost Centre				24,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 229,048
Function Code	70610	Housing development	
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese_Works_Office of Departmental Head_Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Compensation of employees [GFS]	229,048
Objective	000000	Compensation of Employees		229,048
Program	91002	Infrastructure Delivery and Management		229,048
Sub-Program	91002002	SP2.2 Infrastructure Development		229,048
Operation	000000		0.0 0.0 0.0	229,048
Wages and salaries [GFS]				229,048
2111001 Established Post				229,048

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source						130,766
Function Code	70610	Housing development							
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti							
Location Code	0639001	Atwima Nwabiagya North District - Barekese							

Use of goods and services 26,736

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							26,736
Program	91002	Infrastructure Delivery and Management							26,736
Sub-Program	91002002	SP2.2 Infrastructure Development							26,736
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				22,036

Use of goods and services									22,036
2210502	Maintenance and Repairs - Official Vehicles								16,036
2210604	Maintenance of Furniture and Fixtures								3,000
2210606	Maintenance of General Equipment								3,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				4,700
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Use of goods and services									4,700
2210503	Fuel and Lubricants - Official Vehicles								2,000
2210709	Seminars/Conferences/Workshops - Domestic								2,700

Non Financial Assets 104,030

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							104,030
Program	91002	Infrastructure Delivery and Management							104,030
Sub-Program	91002002	SP2.2 Infrastructure Development							104,030
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				5,000

Fixed assets									5,000
3112211	Office Equipment								5,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				99,030
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Fixed assets									99,030
3111255	WIP - Office Buildings								20,000
3111304	Markets								36,830
3111308	Feeder Roads								30,000
3113111	Heritage Assets								12,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source						60,000
Function Code	70610	Housing development							
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti							
Location Code	0639001	Atwima Nwabiagya North District - Barekese							

Non Financial Assets 60,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							60,000
Program	91002	Infrastructure Delivery and Management							60,000
Sub-Program	91002002	SP2.2 Infrastructure Development							60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				60,000

Fixed assets									60,000
3111308	Feeder Roads								60,000

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 1,154,308
Function Code	70610	Housing development		
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	239,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			239,000
Program	91002	Infrastructure Delivery and Management			239,000
Sub-Program	91002002	SP2.2 Infrastructure Development			239,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	97,000

Use of goods and services				97,000	
2210102	Office Facilities, Supplies and Accessories		3,000		
2210709	Seminars/Conferences/Workshops - Domestic		4,000		
2210908	Property Valuation Expenses		90,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	117,000

Use of goods and services				117,000	
2210502	Maintenance and Repairs - Official Vehicles		45,000		
2210604	Maintenance of Furniture and Fixtures		3,000		
2210606	Maintenance of General Equipment		4,000		
2210617	Street Lights/Traffic Lights		65,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210503	Fuel and Lubricants - Official Vehicles		12,000	
2210509	Other Travel and Transportation		4,000	
2210709	Seminars/Conferences/Workshops - Domestic		6,000	
2210711	Public Education and Sensitization		3,000	

				Non Financial Assets	915,308
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			915,308
Program	91002	Infrastructure Delivery and Management			915,308
Sub-Program	91002002	SP2.2 Infrastructure Development			915,308
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0 1.0 1.0	3,000

Fixed assets				3,000	
3112211	Office Equipment		3,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	912,308

Fixed assets				912,308
3111103	Bungalows/Flats		160,000	
3111204	Office Buildings		176,026	
3111304	Markets		180,000	
3111305	Car/Lorry Park		40,000	
3111306	Bridges		90,000	
3111308	Feeder Roads		90,000	
3111311	Drainage		15,000	
3113110	Water Systems		60,374	
3113111	Heritage Assets		100,908	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 548,603
Function Code	70610	Housing development		
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Non Financial Assets	548,603
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			548,603
Program	91002	Infrastructure Delivery and Management			548,603
Sub-Program	91002002	SP2.2 Infrastructure Development			548,603
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	548,603

Fixed assets				548,603
3111204	Office Buildings		548,603	
Total Cost Centre				2,122,726

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2881101001	Atwima Nwabiagya North District Assembly- Barekese Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

Use of goods and services 4,500

Objective	140601	9.2 Prom incl & sust industrialization		4,500
Program	91004	Economic Development		4,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		4,500
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	4,500

Use of goods and services				4,500
2210511	Local travel cost			2,000
2210709	Seminars/Conferences/Workshops - Domestic			2,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	62,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2881101001	Atwima Nwabiagya North District Assembly- Barekese Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

Use of goods and services 42,000

Objective	140601	9.2 Prom incl & sust industrialization		42,000
Program	91004	Economic Development		42,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		42,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210511	Local travel cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210910	Trade Promotion / Publicity			20,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000
2210910	Trade Promotion / Publicity			3,000

Non Financial Assets 20,000

Objective	140601	9.2 Prom incl & sust industrialization		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets				20,000
3112206	Plant and Machinery			20,000

Total Cost Centre 66,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,500
Function Code	70360	Public order and safety n.e.c	
Organisation	2881500001	Atwima Nwabiagya North District Assembly- Barekese Disaster Prevention Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

Use of goods and services				3,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		3,500
Program	91005	Environmental and Sanitation Management		3,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210511	Local travel cost			1,500
2210709	Seminars/Conferences/Workshops - Domestic			1,000
2210711	Public Education and Sensitization			1,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 26,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2881500001	Atwima Nwabiagya North District Assembly- Barekese Disaster Prevention Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

Use of goods and services				16,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		16,000
Program	91005	Environmental and Sanitation Management		16,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		16,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210503	Fuel and Lubricants - Official Vehicles			6,000
2211203	Emergency Works			8,000

Other expense				10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000

Total Cost Centre 29,500

Total Vote 8,302,003

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

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			FUNDS / OTHERS			Development Partner Funds	Grand Total		
			Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA			Others	
Atwima Nwabiagya North District Assembly- Barekese	1773.603	2,543,816	63,144	482,178	0	681,622	0	0	138,285	819,537	957,622	8,302,003
Management and Administration	727,189	1,184,981	2,018,180	352,076	10,000	425,220	0	0	45,859	0	45,859	2,489,238
SP1.1: General Administration	408,650	1,116,612	1,631,372	268,076	10,000	341,220	0	0	0	0	0	1,972,592
SP1.2: Finance and Revenue Mobilization	130,437	40,732	0	79,800	0	79,800	0	0	0	0	0	250,969
SP1.3: Planning, Budgeting and Coordination	134,544	0	0	134,544	0	0	0	0	0	0	0	134,544
SP1.5: Human Resource Management	53,657	27,437	81,094	4,200	0	4,200	0	0	45,859	0	45,859	131,153
Infrastructure Delivery and Management	292,341	276,000	985,308	1,533,649	0	30,736	104,000	134,766	0	0	548,603	2,237,019
SP2.1 Physical and Spatial Planning	63,292	37,000	10,000	110,292	0	4,800	0	4,000	0	0	0	114,292
SP2.2 Infrastructure Development	229,046	239,000	975,308	1,443,357	0	25,736	104,000	130,766	0	0	548,603	2,122,726
Social Services Delivery	307,999	843,358	1,222,000	2,373,257	0	85,865	22,300	107,865	0	0	270,934	2,752,156
SP3.1 Education and Youth Development	0	125,726	665,000	790,726	0	4,500	19,300	23,800	0	0	270,934	1,085,460
SP3.2 Health Delivery	119,804	492,811	553,000	1,164,985	0	77,165	3,000	80,165	0	0	0	1,245,150
SP3.3 Social Welfare and Community Development	188,194	225,351	4,000	417,545	0	4,000	0	4,000	0	0	0	421,545
Economic Development	446,065	190,379	32,000	668,444	0	9,800	0	9,800	0	0	92,426	768,870
SP4.1 Trade, Tourism and Industrial development	0	42,000	20,000	62,000	0	4,500	0	4,500	0	0	0	66,500
SP4.2 Agricultural Development	446,065	148,379	12,000	606,444	0	4,500	0	4,500	0	0	92,426	703,370
Environmental and Sanitation Management	0	49,000	0	49,000	0	4,700	0	4,700	0	0	0	53,700
SP5.1 Disaster prevention and Management	0	26,000	0	26,000	0	3,500	0	3,500	0	0	0	29,500
SP5.2 Natural Resource Conservation	0	23,000	0	23,000	0	1,200	0	1,200	0	0	0	24,200