



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ATWIMA NWABIAGYA NORTH DISTRICT

ASSEMBLY



APPROVAL STATEMENT

AT THE GENERAL ASSEMBLY MEETING OF THE ATWIMA NWABIAGYA NORTH DISTRICT ASSEMBLY HELD AT THE DISTRICT ASSEMBLY CONFERENCE HALL ON THURSDAY, 26TH OCTOBER, 2023, APPROVAL WAS GIVEN TO THE 2024 COMPOSITE BUDGET

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,684,068.00	GH¢ 2,704,338.25	GH¢ 4,035,366.75

Total Budget GH¢ 12,423,773.00

HON. ISAAC OHEMENG PREMPEH
PRESIDING MEMBER

S.M. ABDUL RAHMAN
DISTRICT CO-ORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Atwima Nwabiagya North District Assembly was established by Legislative Instrument L.I 2327 of November, 2017 and inaugurated in March, 2018. It was carved out of the Atwima Nwabiagya District Assembly as one of the thirteen and thirty-eight (38) newly created District Assemblies in Ashanti and Ghana respectively with Barekese as its capital.

The District is situated in the western part of the Ashanti Region and shares common boundaries with Atwima Nwabiagya Municipality and Ahafo Ano South-West to the West, the Offinso Municipality to the North, the Kumasi Metropolis and Kwadaso Municipal to the South, and the Afigya Kwabre South Districts to the East. It covers an estimated area of 111.20 sq km with Barekese as its District Capital.

Population Structure

According to the 2021 Population and Housing Census by the Ghana Statistical Service, the population of the district was 155,025 out of which 78,148 are females and the remaining 76,877 are males representing 50.4% and 49.6% respectively. The current population stands at 165,106 with 83,807 being females and 81,299 being males. At an annual growth rate of 2.6%, the population of the district is estimated to be 169,399 in 2023. 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.

Vision

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

Mission

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

economic infrastructure for the total development of the district within the framework of good governance.

Goals

The overall development goal of Atwima Nwabiagya North District Assembly is to improve the living standards of the inhabitants through the provision of socio-economic development and to create an enabling environment for the private sector to thrive.

Core Functions

The Atwima Nwabiagya North District Assembly draws its functions from the Local Governance Act, 2016 (Act 936) which has been highlighted as follows:

- Be responsible for the overall development of the district
- Promote and support productive activities and social development in the district and remove any obstacles to initiative and development;
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;

District Economy

The economy of Atwima Nwabiagya North District can be analyzed under four broad categories namely Agriculture, Industry, trading, and services. Despite the peri-urban nature of the district, agriculture remains the dominant sector and employs about 50.7% of the labour force, this is followed by the industrial sector, which employs about 17.41% of the labour force. Trading, that is buying and selling, employs 14.49% of the labour force. The service sector comprising transportation, hairdressing, hospitality, and other activities, employs about 17.40% of the labour force.

- **Agriculture**

This sector of the economy provides the food and money for the growth of the district. The main occupation of the people in the district is farming employing about 50.7% of the working population. Farmers are basically into crop farming, livestock rearing and fish farming.

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 a small-scale basis.

The district can also boast of the presence of large-scale poultry and piggery farms scattered across the district. Some of 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.

- **Road Network**

Road transport remains the number one means of transportation for the people in the district. Generally, the road network in the district is in a poor state making movement of people and goods within the district a very difficult one.

The district has a total road network of 115.3 kilometers. Out of this, 62.4 kilometers are bitumen surfaces while the remaining 52.9 kilometers are graveled roads.

Considering the poor nature of our roads, the Assembly has and continues to put in much effort to reshape and maintain most of the feeder roads, especially ones that link the farming communities to make them accessible to the business centers.

- **Energy**

Manufacturing constitutes a major economic activity in the district. The manufacturing sector is dominated by businesses in Dressmaking, Carpentry, Metal fabrication, Distillation of alcoholic beverages (akpeteshie and pito), Leather works, Ceramics, Baking, Milling, Wood processing (sawmills) and Batik Tie and Dye making. These businesses are mainly micro and small-scale enterprises without permanent employees and the owners usually depend on apprentices to undertake their activities.

Quarrying is another business that has a lot of potential in the district because of the availability of huge rock deposits at Barekese and Ntesere.

- **Health**

The district health Directorate is divided into four (4) sub-districts; the sub-districts are further divided into CHPS zones for easy access to health service delivery. The district has Seventeen (17) health facilities, comprising of six (6) Hospital, five (5) Health Centers, five (5) CHPS Compounds and one 1 Maternity Home.

The table below gives details of facilities in the district as well as its 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 Polyclinic	Polyclinic	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
17	Amoaman CHPS Compound	CHPS Compound	Government	Amoamang

- **Education**

Education is the bedrock of every economy and same applies to that of the Atwima Nwabiagya North District Assembly. This helps to improve the quality of life of the

people. The district continues to promote good quality education for every child of school going age at the pre-tertiary level through efficient management of resources and in collaboration with all stake holders to ensure their retention in schools so as to provide the nation with the requisite human capital for economic and social development. Currently, thirty-three thousand, nine hundred and forty-seven (33,947) students are enrolled in the public schools and fourteen thousand, one hundred and seventy-three (14,173) students are enrolled in the private sector. The district is also endowed with one thousand seven hundred and twenty-eight (1,728) teaching and non-teaching staff, seventy –three (73) public schools, three (3) Senior High Schools which are all public and One (1) nursing training college.

The table below shows the number of public schools in the districts.

NAME OF CIRCUIT	KG AND PRIMARY	KG PRIMARY AND JHS	JHS	SHS	TOTAL
BAREKESE	8	6	6	1	21
ADANKWAME	5	3	4	1	13
ASUOFUA	7	5	4	-	16
AKROPONG	6	3	5	1	15
MFENSI	4		4	-	7
WORAPONG	-	-	-	-	
TOTAL	30	17	23	3	73

The table below shows detailed number of private schools in the districts

NAME OF CIRCUIT	KG	PRIMARY	JHS	SHS	TOTAL

BAREKESE	3	3	2	-	6
ADANKWAME	5	5	5	-	10
ASUOFUA	18	18	2	-	36
AKROPONG	10	9	2	-	19
MFENSI	3	2	-	-	5
WORAPONG	-	-	-	-	-
TOTAL	39	37	10		86

- **Market Centres**

There are four (4) organized market centers in the District each of which runs the 'Market Day' system aside the week long activities that goes on in the markets. These markets located at Barekese, Koforidua, Asoufia and Mfensi contribute significantly to the revenue base of the Assembly.

Other relatively smaller markets exist in communities like Akropong, Achiase, and Fufuo just to mention a few. There are lorry parks attached to the Asuofua, and Barekese markets. The infrastructure at the markets and lorry parks is not only inadequate but is 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 marketplaces, most trading activities in the District are still located along roads, water ways and residential neighborhoods, 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 a proper market management system and structures for the effective management of the markets to enable them to serve the needs of the people better.

- **Water and Sanitation**

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 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, and this has significant negative impact on the environment

Open dumping of refuse is the main method of refuse disposal in most communities in the District. This activity, however, 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 with any institution that would convert the high volumes of solid waste into energy and other appropriate technologies.

The District Assembly performs this function in collaboration with the Zoomlion Company Limited, but this is not free from numerous challenges confronted with waste management. 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.

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.

- **Tourism**

The District Assembly is blessed with a number of natural and man-made resources which provides unique potentials for tourism in the district. The Owabi and Barekese Dams which continue to be the major suppliers of pipe borne water in the Ashanti region are major tourist sites in the district.

Another tourist site located within the district is a cave located at the District capital which according to tradition provided a safe place for the Golden stool of the Asante Kingdom when the British purported to seize it. Tradition also has it that the war guns of the Asantes were stored in this cave in the olden days.

Notwithstanding the existence of these tourism potentials in the district, the Assembly has not tapped fully to develop them.

- **Environment**

The district lies within the wet semi-equatorial zone, which is marked by double maximum with annual rainfall ranging between 170cm and 185cm. The major rainfall season is from Mid-March to July, and the minor season is between September and mid-November. Rainfall in the district is not distributed throughout the year. It is also not very reliable.

The vegetation found in the district is predominantly the semi-deciduous type. The vegetation type has largely been disturbed by human activities such as logging, farming, bush fires and mining. However, there are some pockets of forest reserves available in the district. These include the Owabi and Barekese Water Works Forest Reserves, which serve as water shed protection for the Offin and Owabi rivers. In addition, part of the Gyemena Forest Reserve is located in the District.

The predominant soils in the district are the Kumasi-Asuansi/Nta-Ofin Compound Associations and the Bekwai- Nzema/Oda Complex Associations.

Soils of the Kumasi-Asuansi Compound Associations are found at places like Ntesere, Atwima Koforidua and Akropong. Residential activities and sand winning have currently taken portions of these good agriculture lands. The Bekwai- Nzema/Oda Complex Associations developed over Birimian phyllites, greywacks, Schist and Gneisses are very deep, red, well drained, and brown. Soils of the Bekwai- Nzema/Oda Complex

Associations are found at places like Fufuo, Mfensi, Barekese, Adankwame, Akropong, Besease and Wurapong.

The district is underlain by the lower birimian rocks, which consist of phyllites, greywaches, achists and gneiss, and the Cape Coast granite.

- **Energy**

Almost all the larger communities in the district are connected to the national grid. There are however some rural communities and other new development areas of the larger communities that are not connected to the national grid which needs the attention of the Assembly urgently. Efforts are being put in place to address this challenge by liaising with the Electricity Company of Ghana for the extension of electricity to the affected communities.

Key Issues/Challenges

- Deplorable roads network within the district
- Inadequate / Poor conditions of educational infrastructure
- Inadequate furniture in schools

Key Achievements in 2023

Below are some of the key achievements made in the period under review

- Completed District Police Head Quarters at Barekese (95% completed)
- Constructed 4 Unit Nurses' Quarters at Wurapong (85% completed)
- Constructed 4 Unit Teachers' Quarters at Kapro (85% completed)
- Reshaped Adankwame – Kapro Road
- Evacuated Refuse Dump at Fufuo
- Clean up Exercise at Barekese and Asuofua

- Fumigated Akropong, Mfensi and Taabire public places
- Distributed various startup items to PWDs
- Free Health Screening at Barekese

Planting for Food and Job Phase II

- Inputs for the FSRP received and distributed to the farmer groups are as follows
- NPK – 1,650
- Urea – 817
- Rice Weedicide – 7 boxes
- Maize weedicide – 80 boxes
- Distributed 20,000 Oil Palm Seedlings to 143 Farmers
- Distributed 40kg of Improved Rice Variety to 20 Women Rice Farmers – (Led Project)
- Sensitized and trained 75 Poultry and 48 Pig farmers on Avian and Swine Flus
- Provided start-up kits to eight (8) artisans including 2 dressmakers and 1 hairdresser and five (5) unemployed youth in soap making.

Key Achievements (2023)

COMPLETED DISTRICT POLICE HEAD QUARTERS AT BAREKESE



CONSTRUCTED 4 UNIT NURSES' QUARTERS AT KAPRO (85% COMPLETED)



CONSTRUCTED 4 UNIT TEACHERS' QUARTERS AT WURAPON (85% COMPLETED)



RESHAPED ADANKWAME – KAPRO ROAD



EVACUATION OF REFUSE DUMP AT FUFUO



CLEAN UP EXERCISE AT BAREKESE AND ASUOFUA



FUMIGATED AKROPONG, MFENSI, TAABIRE PUBLIC PLACES



DISTRIBUTED VARIOUS STARTUP ITEMS TO PWDs



FREE HEALTH SCREENING AT BAREKESE



DISTRIBUTED 20,000 OIL PALM SEEDDLINGS TO 143 FARMERS



DISTRIBUTED 40KG OF IMPROVED RICE VARIETY TO 20 WOMEN RICE FARMERS – (LED PROJECT)



AVIAN AND SWINE FLU SENSITIZATION AND TRAINING FOR 75 POULTRY AND 48 PIG FARMERS



NVTI EXAMINATION FOR 69 TRAINEES



Revenue and Expenditure Performance

The enormous development functions of the Assembly demand effective and efficient allocation, mobilization and management of financial and other resources generated internally. Revenue mobilization poses a constant challenge to the Assembly's at all levels, as money is needed to finance public programmes, projects, and the overall development.

Revenue

Table 1 below highlights the revenue performance of the Assembly from the year 2021 through to as at 31st August, 2023 with regards to internally generated funds (IGF) only.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2021		2022		2023		% performance as at August, 2023	% Budget performance
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August		
Property Rate	144,670.00	89,807.96	165,160.62	182,886.47	200,000.00	0.00	0.00	0.00
Basic Rates	1,800.00	1,810.00	5,000.00	4,106.28	5,000.00	3,366.00	0.65	67.32
Fees	142,586.30	108,670.09	116,300.00	105,450.00	107,580.00	63,754.00	12.25	65.34
Fines	1,600.00	0.00	3,888.42	1,550.00	5,500.00	2,000.00	0.38	36.36
Licenses	219,347.98	203,252.34	317,308.26	300,623.3	370,100.00	310,705.00	59.69	83.95
Land	303,154.30	359,353.28	366,700.00	362,623.39	390,000.00	106,634.50	20.49	27.34
Rent	4,476.90	1,775.00	5,000.00	3,237.00	26,300.00	34,070.00	6.55	129.54
Sub-Total	817,635.48	764,668.67	975,468.00	960,476.44	1,104,480.00	520,529.50	47.13	47.13
Royalties	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00
Total	817,635.48	764,668.67	975,468.00	960,476.44	1,134,480.00	520,529.50	45.88	45.88

Out of a projected amount of GH¢817,635.48 for the year 2021, the Assembly was able to generate an amount of GH¢764,668.67 representing 93.5% by the end of the year.

The Assembly was able to generate an amount of GH¢**975,468.00** which represented 86.0% of the budgeted amount of GH¢960,476.44 for the 2022 fiscal year. It can also be seen from the table, that the Assembly has been able to mobilize an amount of

GH¢520,529.50 as at 31st August, 2023 out of a projected amount of GH¢1,134,480.00 which represents 45.9% performance.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	817,635.48	764,668.67	975,468.00	960,476.44	1,134,480.00	520,529.50	45.88
Compensation Transfer	1,947,179.16	1,845,926.54	2,119,186.35	2,849,449.93	3,164,554.09	2,304,697.84	72.83
Goods and Services Transfer	65,382.06	26,018.06	103,593.00	19,192.21	56,000.00	16,098.63	28.75
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF - ASSEMBLY	4,248,138.10	794,708.48	4,198,421.06	1,681,745.12	3,441,160.00	255,767.90	7.43
DACF-MP	600,000.00	294,652.02	600,000.00	521,077.15	600,000.00	361,475.49	60.25
DACF-RFG	891,316.48	868,429.00	1,493,462.00	1,154,505.55	1,586,122.40	0.00	0.00
MAG	92,426.00	84,480.44	54,749.47	54,749.48	59,098.63	59,098.63	100
Total	8,662,077.28	4,678,883.21	9,544,879.88	7,241,195.88	10,036,595.12	3,518,002.88	35.05

Table 2 above highlights the summary of the revenue performance of the Assembly from all sources for the period under review. It can be seen from the table that the total revenue at the Assembly's disposal GH¢4,678,883.21 and GH¢7,241,195.88 in 2021 and 2022 respectively showing a reduction in the actual revenue between the two years and this have its financial implications on the performance of the Assembly. It also indicates that as at 31st August, 2023, actual revenue stands at GH¢3,518,002.88 representing 35.05% of the annual estimates of GH¢10,036,595.12 for the 2023 fiscal year.

It is worth noting that the Internally Generated Fund (IGF) and District Assemblies' Common Fund (DACF) have been great contributors of the revenue base of the Assembly and have therefore become the main sources of fund used to deliver the core mandate of service delivery to the people. Strategies are still being put in place to increase the Internally Generated Fund (IGF) in the ensuing year

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,011,372.73	1,091,592.20	3,184,104.28	2,995,392.22	3,233,881.21	2,337,513.06	72.28
Goods and Service	3,156,687.43	1,470,789.21	3,053,326.43	1,835,060.11	2,931,508.63	865,047.03	29.51
Assets	3,454,012.00	2,016,501.70	3,307,449.17	2,228,500.09	3,901,205.28	615,971.65	15.79
Total	8,622,072.16	4,578,883.11	9,544,879.88	7,058,952.42	10,036,595.12	3,818,531.74	38.05

Table 3 above illustrates the expenditure performance of the district for all funding sources under the three economic classifications – compensation of employees, goods and services and non-financial assets.

In 2021, the Assembly spent an amount of GH¢1,091,592.20 on compensation of employees (salaries and salary related expenses), GH¢1,470,789.21 on goods and services and GH¢2,016,501.70 on non-financial assets.

The table also depicts that out of a total expenditure of GH¢7,058,952.42 made in 2022, the Assembly spent an amount of GH¢2,995,392.22 compensation of employees, GH¢1,835,060.11 on goods and services and GH¢2,228,500.09 on non-financial assets.

An amount of GH¢3,818,531.74 had been spent as at August, 2023 and this represents 38.05% of the annual estimates of GH¢10,036,595.12 as can be seen in the table under

discussion. Out of this amount, GH¢2,337,513.06 went into compensation of employees, GH¢865,047.03 was spent on goods and services while the remaining GH¢615,971.65 went into non-financial assets.

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Develop quality, reliable, sustainable and resilient infrastructure
- Improve human capital development and management
- Promote good corporate governance
- Enhance global macro, inclusive through policy coordination and coherence
- Implement appropriate Social Protection System and measures
- Substantially reduce waste generation
- Achieve universal health coverage, including fin. risk protection, access to quality health-care service.
- Ensure free, equitable and quality education for all by 2030
- End hunger and ensure access to sufficient food
- Promote inclusive and sustainable industrialization
- Reduce vulnerability to climate-related events and disasters
- Achieve sustainable Management and efficient use of natural resources

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved Local Governance Service Delivery	Number of management meetings held	4	4	4	2	4	4	4	4	4	4
	Number of ordinary assembly meeting meetings held	4	3	4	1	4	4	4	4	4	4
	Number of town hall/Stakeholder meetings held	7	1	4	1	4	4	4	4	4	4
	Number of DPCU meetings held	4	2	4	2	4	4	4	4	4	4
	Composite Action Plan and it reviewed prepared	2	2	2	2						

						2	2	2	2	2	2
	Annual composite budget prepared and approved by	30 th Sept	30 th Sept	30 th October	-	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Improved Staff Performance and Service Delivery	Number of training programmes organized	4	3	4	2	4	4	4	4	4	4
Improved Financial Administration and Management	Percentage growth in IGF mobilized	10%	64%	10%	-	10	10	10	10	10	10
	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	15 days after end of month	15 days after end of month

Revenue Mobilization Strategies

- Update the revenue database on economic activities in the district
- Approve and gazette the Fee Fixing Resolution of the Assembly to make it legally binding
- Develop a Revenue software to manage revenue collection and management
- Analyze the revenue performance of the Assembly every quarter
- Resource existing Revenue Collection Points
- Training of revenue collectors on revenue collection techniques
- Education and sensitization of ratepayers

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization
- Mobilize additional financial resources for development
- Improve human capital development and management

Budget Programme Description

The Management and Administration Budget 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, Finance, Human resource, and Statistics Departments. The various units involved in the delivery of the program include; General Administration, Budget, Development Planning, Accounts, Procurement, Client Service, Internal Audit, MIS, Radio, Records units, Human Resource and Statistics.

A total staff strength of Ninety-two (92) drawn from the above-mentioned departments and units shall be responsible for the delivery of the programme.

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 decentralized transfer's and District Assemblies' Common Fund – Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Promote good corporate governance
- Deepen political and administrative decentralization

Budget Sub- Programme Description

The General Administration sub-programme is responsible for the day-day running of the office. It looks at the provision of administrative and technical support through the effective coordination of activities of the various departments. The sub-programme is responsible for all activities and programmes relating to general services, planning, and budgeting, internal controls, procurement/stores, transport, public relation and security among others.

The core function of the General Administration sub programme is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and mandated to carry out regular maintenance of the Assembly's properties. It is also responsible for putting up strategies to ensure a peaceful environment within the jurisdiction of the district. This sub programme ensures that there is an effective financial and administrative management control system in place to protect the little resources available to the Assembly.

The number of staff delivering the sub-programme is fifty-eight (58) with funding from Internally Generated Fund (IGF) and Government of Ghana transfer such as the Central Government transfers including the District Assemblies' Common Fund (DACF) and the District Assemblies' Common Fund- Responsive Factor Grant (DACF-RFG)

Beneficiaries of this sub-program are the public communities within the district) departments and units, quasi-institutions, traditional authorities, non-governmental organizations and civil society organizations.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly meetings annually	Number of General Assembly meeting held	4	3	4	4	4	4
Administrative Reports prepared and submitted	Quarterly Reports prepared and submitted	4	3	4	4	4	4
Organized quarterly Management meetings	Number of management meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization	
Procurement of office equipment and logistics	
Official / national celebrations	
Administrative and technical meetings	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Security management	
Citizen participation in local governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Mobilize additional financial resources for development

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 and effective internal controls of the Assembly's resources. 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 rateable items, intensifying the education of Taxpayers on the need to pay taxes, organizing training workshops for revenue collectors, prosecuting tax evaders to deter others from doing same and to strength 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, Revenue Unit and Audit 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's 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Training of revenue staff and Finance Officer's	Number of staff trained	45	30	45	50	55	60
Financial Reports prepared and submitted	No. of Quarterly financial reports submitted	4	3	4	4	4	4
Organised Audit Committee meetings	Number of meetings held on quarterly basis	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal Audit Operations	
Revenue Collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve human capital development and management

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 building the capacities of staff and Hon. Assembly Members to reflect the identified capacity gaps. Staff welfare management is also key in the deliverables of this sub programme.

This sub programme shall be carried out by the Human Resource Department a staff strength of four (4) with the necessary support from the various staff of the Assembly. The operations under the Human Resource Management sub programme is expected to be funded with the Assembly's internally generated fund, District Assembly's Common Fund, DACF-RFG as well as central decentralized transfers.

The main challenge of this sub-program is inadequate logistics.

The sub-programme would be beneficial to the staff, Hon. Members, and the general public.

Budget Sub-Programme Standardized Operations and Projects

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Capacity Building for staff	Number of capacity building conducted	80	110	110	110	110	120
Annual Appraisal of staff	Number of staff Appraisal conducted	40	110	110	110	110	120
Conduct monthly Salary Validation	Monthly Validation of salaries conducted and prepared	7	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Personnel and Staff Management	
Staff training and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme seeks to achieve the following goals:

- Produce the 2023 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 2023 Composite Budget of the Assembly and gazette the 2023 fee fixing resolution
- Provide technical leadership in the implementation of the 2023 Composite Budget
- Analyze the revenue and expenditure performance of the Assembly and advice management accordingly.
- Organize project monitoring activities 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 analyzed. Appropriate resource allocation will also be considered to enhance a systematic development outline. Ongoing projects and activities will also be carefully monitored and evaluated.

The Development planning, Budget Units and Statistics department with its staff strength of Sixteen (16) will initiate the programme with support from all heads of departments. The sources of funds for this sub-programme are the 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 and collection of reliable data.

Budget Sub-Programme Standardized Operations and Projects

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Preparation of Annual Composite Budget	Annual Composite Budget prepared and approved by	27/09/21	30/09/22	30/09/23	30/09/24	30/09/25	30/09/25
Monitoring and Evaluation of Projects/Programmes	Number of Monitoring and evaluation exercise conducted	2	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget Preparation.	
Monitoring and Evaluation of Programmes and Projects	
Coordination and Harmonization of data	
Training on Method and Statistical Concept-	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Promote good corporate governance
- Deepen political and administrative decentralization

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 three (3) Area Councils namely Barekese, Adankwame and Akropong, 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 is 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 Internal Generated Fund (IGF) and District Assembly's Common Fund (DACF) funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities, and the general public.

The efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Area Council meetings	Number of Area council meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Assets:

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Implement appropriate Social Protection System and measures
- Achieve universal health coverage, including fin. risk protection, access to quality health-care service.
- Ensure free, equitable and quality education for all by 2030

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 aim 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 Internally Generated Funds, District Assembly's Common Fund and GoG Transfers. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of thirty-two (32) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the District Education and Health Directorates would deliver this budget programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030

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 manpower development. 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 Ghana Education Service (GES) Works department, the administrative setup of the District Assembly, NGOs and other stakeholders.

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased access to basic education	Percentage change in enrolment of pupils of school going age	4.9	4.2	4.9	4.9	4.9	4.9
School inspections and monitoring conducted	Number of inspections in an academic year	20	12	30	45	55	65
Educational infrastructure provided	Number of school buildings constructed and rehabilitated	1	-	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Acquisition of Movable and Immovable Assets:
Development of youth, sports and culture-	Construction of Teachers quarters at Wurapong
Support to teaching and learning delivery-	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection, access to quality health-care service.

Budget Sub- Programme Description

Intensify health education and activities on Covid-19, family planning, adolescent health, maternal and child health. Data capturing and analysis will also be a prime focus of this sub-program.

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, General Ward, and CHP Compound. Facilitative monitoring and supervision will also be key in this regard.

The sources of funds for the implementation of the Programme are Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility. Challenges militating against the success of this sub-programme inadequate funds for the implementation of Programmes and Projects, office space, inadequate equipment, and logistics to health facilities.

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public sensitization on health issues	Number of clinicians trained	25	16	30	45	60	80
Vaccination of children from 0-11 month carried out against disease	Percentage of children 0-11 month vaccinated	100	80	100	100	100	100
Improved Disease Surveillance activities	Number of staff and CBSV trained in disease surveillance	200	126	130	130	130	130

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Acquisition of Movable and Immovable Assets:
Public Health Services	Construction of Nurses Quarters at Kapro

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Implement appropriate Social Protection System and measures

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 Seventeen (17) 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.

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Case management on social issues and child right protection	No. of cases managed on social issues and child right	50	45	50	50	50	50
Community care and social intervention programs rolled out	Percentage of PWD supported	100	65	100	100	100	100
Public Education and Sensitization on Gender based	No. of public education carried out in various communities	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Management	
Community mobilization	
Combating Domestic Violence and Human Trafficking	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Legalization of registered Births and Deaths;

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Period required for birth registration reduced	No. reduced from twenty (20) to ten (10) working days.	40	30	20	15	10	10
Burial Permits issued	No. of burial permits issued to the public	151	156	170	150	130	130

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Management	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Substantially reduce waste generation

Budget Sub- Programme Description

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District.

It provides, supervises and monitors the execution of environmental health and environmental sanitation services.

The sub-programme operations include;

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, health-care and other hazardous wastes.
- Undertake Control of rearing and straying of animals.
- Regulate any trade or business which may be harmful to public health.
- To arrest and prosecute recalcitrant individuals in the law court to serve as a deterrent to sanitary offenders.

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

The total number of Staff for the implementation of the Programme is Nineteen (19). The major challenges facing this sub-programme include inadequate funds, limited number of staff and logistics for public education and campaign.

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Food Vendors screening and licensing	No.of Food Vendors screened	800	-	1500	2000	2020	2200
Conduct regular inspection of public and private toilet facilities	Number of toilets visited	50	8	52	52	56	56

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Develop quality, reliable, sustainable and resilient infrastructure
- Promote inclusive and sustainable industrialization

Budget Programme Description

The Atwima Nwabiagya North District Assembly seeks to expand infrastructure development through this programme. The aim is to expand existing infrastructure and construct new ones to support human settlement and socio-economic development. The main tasks that are involved include preparation of settlement schemes, provision of portable water, rehabilitation of access roads, provision of streetlight and so on.

There are two main sub-programmes and they are Physical and Spatial Planning development and the Public Works, Rural Housing and Water Management. Also, there are two departments 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 Thirteen (13) officers. The sources of funds for this sub-programme are Internally Generated Fund, District Assembly's Common Fund and Central Government Transfers.

The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Develop quality, reliable, sustainable and resilient infrastructure

Budget Sub- Programme Description

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. 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 channeling 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.

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning schemes/review existing spatial plans	Number of planning schemes produced	6	4	5	6	7	8
Approval of Building permits	Number of building permits approved	300	99	350	400	500	600
Statutory Planning Committee meetings held	Number of statutory planning committee held with minutes recorded	12	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Street Naming and Property Addressing System	
Land use and Spatial planning	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- Develop quality, reliable, sustainable and resilient infrastructure

Budget Sub- Programme Description

The sub-programme is mandated with the obligation of developing and implementing suitable strategies and programmes that aim 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 feeder roads. Water security and provision of basic amenities for communities is also key in this sub programme. Community self-help projects will also be encouraged. The Works Department, Physical and Spatial Planning department and other support department such as Planning and Budgeting units, GES and GHS and Central Administration will be actively involved in the delivery of this sub programme with a staff strength of Eight (8).

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly's Common Fund, District Development Fund and Central Government Transfers and the key challenging issues of this sub-programme •is inadequate funds for the implementation of Programmes and Projects and logistics.

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase access to feeder roads	Number of Kilometres of roads improved	-	-	40	50	60	70
Development projects supervised completion	Number of completed Development projects	2	3	10	10	10	10
Works sub-committee meeting organised	No. of Works sub-committee meeting organised on quarterly and minutes recorded	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Acquisition of movables and immovable asset
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Reshaping of feeder roads in selected communities
Supervision and regulation of infrastructure development	Construction of District Police Headquarters at Barekese

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To ensure sustainable development and management of the transport sector;

Budget Sub- Programme Description

The Roads and Transport Services sub - Programme is responsible for the maintenance and management of the road infrastructure within the District to enhance an efficient and effective transport system that meets user needs.

The unit involved in the delivery of this sub -Programme is the Feeder roads but it is unfortunate that the unit has no staff. Some of their activities include reshaping of feeder roads, creation and rehabilitation of access roads in the District. All these functions are done by the Works department.

Like other sub – Programmes, this sub – Programme is funded through central government transfers, Assembly’s Internally Generated Funds, and other Development Partners. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistics to operate with and untimely releases of funds.

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Reshaped feeder roads within the District.	25km access roads provided and graded	10km	15km	25km	15km	15km	10km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve human capital development and management
- End hunger and ensure access to sufficient food
- Promote inclusive and sustainable industrialization

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 Centre, and Co-operatives.

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. A total staff strength of sixteen (16) are involved in the delivery of the programme. The Program is being funded through the Assembly's Internally Generated Fund, Government of Ghana transfers and other donor support fund (MAG).

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Improve human capital development and management
- Promote inclusive and sustainable industrialization

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 Internal Generated Fund of the Assembly.

The Assembly does not have a permanent BAC Staff's but with a support from our mother sister Municipal Assembly at Nkawie since 2018.

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.

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Training Programmes on young Africa work	Number of clients trained	-	53	110	160	160	160

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Promotion of Small, Medium and Large-scale Enterprise	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- End hunger and ensure access to sufficient food

Budget Sub- Programme Description

The major achievement 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 fifteen (15) officers with funding from 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.

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Education farmers on the use of improved crop variety	Number of farmers educated	4000	3900	4500	5000	5500	6000
Train field staff in post-harvest handling technology	No. of field staff trained	40	35	50	50	50	50
Train pig farmers on improved housing and management system under RFJ	Number of farmers trained	50	25	100	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation-fuel for official vehicle, meetings, etc.	Conversion of 3-Unit Classroom to Agric Office
Official /National Celebrations-Farmer's Day (Purchasing of items to motivate best farmers in the district)	
Extension Services-Public Education and Sensitization on Agricultural best practices to farmers.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce vulnerability to climate-related events and disasters
- Achieve sustainable Management and efficient use of natural resources

Budget Programme Description

This Budget program is responsible for managing disasters by coordinating the resources of government institutions and developing the capacity of voluntary community-based organizations to respond effectively to similar emergencies. 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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce vulnerability to climate-related events and disasters

Budget Sub- Programme Description

The Disaster prevention and management sub programme 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 the district
- 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.

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. 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 the execution of this sub-programme. The sub-programme will be executed with funds from the DACF, IGF and GoG transfers with fourteen (16) staff from NADMO with support from the other agencies mentioned above.

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

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organised field education to communities	Number of communities reached	6	8	8	8	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management-Public Education and Sensitization on disaster management, Support to disasters victims	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Achieve sustainable Management and efficient use of natural resources

Budget Sub- Programme Description

This sub-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 sub-programme with funds mainly from Central Government, District Assembly Common Fund and Assembly's IGF.

The major challenge of this sub-programme is inadequate logistics like vehicles for easy mobility in task force exercises in monitoring and supervision of our natural resources in the district.

Budget Sub-Programme Standardized Operations and Projects

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Trees planted and nurtured to growth along roads and riverbanks	Number of trees planted and nurtured	200.00	685.00	2,000.00	2,000.00	2,000.00	2,000.00

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Green economy activities (Tree planting)	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of District Police Headquarters at Barekese	M/S Clean Vision Construction Limited/M/S Azumi Legacy	90%	549,939.25	466,886.33	83,052.19	83052.19	-	-	-
2		Construction of Nurses Quarters at Wurapong	M/S Azumi Legacy		549,940.50	427,539.60	122,400.90	122,400.90	-	-	-
3		Construction of Teachers Quarters at Kapro	M/S Azuma Legacy		549,678.00	398,378.52	151,299.48	151,299.48	-	-	-

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Reshaping of feeder roads	Reshaping of feeder roads	IGF/DACF	390,000.00	None
2.	Construction of Dabaa Community Center	Construction of Dabaa Community Center	DACF-RFG	726,270.00	None
3.	Construction of Market/Renovation	Construction of Market/Renovation	DACF-RFG	192,254.00	None
4.	Conversion of 3-Unit Classroom to Agric Office	Conversion of 3-Unit Classroom to Agric Office	DACF-RFG	300,000.00	Full Feasibility Studies

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	5,684,068		
130103 17.3 Mobilize addtl finc res for devel cties frm multi sources	0	202,000		
130204 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	197,058		
130308 12.b dev & implt tools to monitor sust devel imp's for tour	0	256,754		
130314 9.4 upg infr & retrofit i&ustr to make them sust	0	2,860,799		
140401 4.3 Ensur access for women & men to affrdble tech, voc & terti' edu	0	831,234		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	429,000		
210103 11.6 rdc the adverse percap environmental imp of cities	0	169,455		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	80,500		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	87,063		
290103 11.b increase no of cities & settmts impling integrated DRRP	0	25,000		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	12,423,773	0		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	970,060		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	513,782		
640104 8.8 prot lab rghts & promote safe & secure wkg env for wrkers	0	117,000		
Grand Total ¢	12,423,773	12,423,773	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
288 01 01 001 26				
Central Administration, Administration (Assembly Office),	12,423,773.38	0.00	0.00	0.00
<i>Objective</i> 330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				
<i>Output</i> 0001 GRANT				
From foreign governments(Current)	11,277,503.38	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,594,849.66	0.00	0.00	0.00
1331002 DACF - Assembly	3,441,160.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,468,813.72	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	325,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	30,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412013 Development Fee (State Lands)	250,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RATES				
Property income [GFS]	255,000.00	0.00	0.00	0.00
1413001 Property Rate	245,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
Property income [GFS]	17,580.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	16,080.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	434,590.00	0.00	0.00	0.00
1422002 Herbalist License	9,000.00	0.00	0.00	0.00
1422003 Hawkers License	7,200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,400.00	0.00	0.00	0.00
1422008 Business Centers	600.00	0.00	0.00	0.00
1422009 Bakers License	7,200.00	0.00	0.00	0.00
1422011 Artisans	30,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,040.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	75,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	3,300.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,000.00	0.00	0.00	0.00
1422016 Lottery Business	600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422017 Hotel Services	8,400.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	30,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	3,750.00	0.00	0.00	0.00
1422023 Communication Sevices	24,000.00	0.00	0.00	0.00
1422024 Private Education Int.	30,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	10,500.00	0.00	0.00	0.00
1422030 Entertainment Services	3,750.00	0.00	0.00	0.00
1422033 Stores	33,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	6,250.00	0.00	0.00	0.00
1422044 Financial Institutions	18,000.00	0.00	0.00	0.00
1422046 Advertising Companies	2,400.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,300.00	0.00	0.00	0.00
1422053 Block And Concrete Products	41,400.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	900.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	10,500.00	0.00	0.00	0.00
1422069 Private Recreational Parks	9,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,500.00	0.00	0.00	0.00
1422079 Mining Operating Licence	5,000.00	0.00	0.00	0.00
1422113 Bridal House	1,200.00	0.00	0.00	0.00
1422115 Cold storage facilities	4,000.00	0.00	0.00	0.00
1422130 Transport unions	2,100.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	1,500.00	0.00	0.00	0.00
1422149 Electronic/Media Services	3,000.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	15,000.00	0.00	0.00	0.00
Output 0006 FEES				
Sales of goods and services	108,100.00	0.00	0.00	0.00
1423001 Markets Tolls	65,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	8,100.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,500.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	1,500.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	8,000.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423574 Public Visits	2,000.00	0.00	0.00	0.00
Output 0007 FINES/PENALTIES AND FORFEITS				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430024 Building Offences	2,500.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
Grand Total	12,423,773.38	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Nwabiagya North District Assembly- Barekese	0	0	0	12,423,773	12,480,614	12,548,011
Management and Administration	0	0	0	4,458,457	4,489,876	4,503,041
	0	0	0	0	0	0
	0	0	0	3,093,358	3,123,884	3,124,291
	0	0	0	678,016	678,908	684,796
	0	0	0	30,000	30,000	30,300
	0	0	0	603,083	603,083	609,114
	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	2,725,465	2,735,075	2,752,720
	0	0	0	980,936	990,546	990,746
	0	0	0	53,000	53,000	53,530
	0	0	0	989,990	989,990	999,890
	0	0	0	172,058	172,058	173,779
	0	0	0	529,481	529,481	534,776
Infrastructure Delivery and Management	0	0	0	3,529,392	3,535,828	3,564,686
	0	0	0	676,593	683,029	683,359
	0	0	0	259,000	259,000	261,590
	0	0	0	420,000	420,000	424,200
	0	0	0	1,247,529	1,247,529	1,260,004
	0	0	0	926,270	926,270	935,533
Economic Development	0	0	0	1,623,396	1,632,773	1,639,630
	0	0	0	962,642	972,019	972,269
	0	0	0	150,754	150,754	152,262
	0	0	0	110,000	110,000	111,100
	0	0	0	400,000	400,000	404,000
Environmental and Sanitation Management	0	0	0	87,063	87,063	87,933
	0	0	0	5,500	5,500	5,555
	0	0	0	68,500	68,500	69,185
	0	0	0	13,063	13,063	13,193
Grand Total	0	0	0	12,423,773	12,480,614	12,548,011

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Nwabiagya North District Assembly- Barekese	0	0	0	12,423,773	12,480,614	12,548,011
Management and Administration	0	0	0	4,458,457	4,489,876	4,503,041
SP1.1: General Administration	0	0	0	2,160,235	2,176,447	2,181,837
21 Compensation of employees [GFS]	0	0	0	1,621,255	1,637,467	1,637,467
211 Wages and salaries [GFS]	0	0	0	1,574,436	1,590,180	1,590,180
21110 Established Position	0	0	0	1,532,036	1,547,356	1,547,356
21111 Wages and salaries in cash [GFS]	0	0	0	37,400	37,774	37,774
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
212 Social contributions [GFS]	0	0	0	46,819	47,287	47,287
21210 Actual social contributions [GFS]	0	0	0	46,819	47,287	47,287
22 Use of goods and services	0	0	0	444,800	444,800	449,248
221 Use of goods and services	0	0	0	444,800	444,800	449,248
22101 Materials - Office Supplies	0	0	0	71,000	71,000	71,710
22102 Utilities	0	0	0	28,800	28,800	29,088
22104 Rentals	0	0	0	103,000	103,000	104,030
22105 Travel - Transport	0	0	0	170,000	170,000	171,700
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22108 Consulting Services	0	0	0	17,000	17,000	17,170
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	89,180	89,180	90,072
311 Fixed assets	0	0	0	89,180	89,180	90,072
31122 Other machinery and equipment	0	0	0	89,180	89,180	90,072
SP1.2: Finance and Revenue Mobilization	0	0	0	799,732	805,709	807,729
21 Compensation of employees [GFS]	0	0	0	597,732	603,709	603,709
211 Wages and salaries [GFS]	0	0	0	597,732	603,709	603,709
21110 Established Position	0	0	0	597,732	603,709	603,709
22 Use of goods and services	0	0	0	202,000	202,000	204,020
221 Use of goods and services	0	0	0	202,000	202,000	204,020
22101 Materials - Office Supplies	0	0	0	36,500	36,500	36,865
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	90,000	90,000	90,900
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	930,407	937,444	939,711
21 Compensation of employees [GFS]	0	0	0	703,706	710,743	710,743
211 Wages and salaries [GFS]	0	0	0	703,706	710,743	710,743
21110 Established Position	0	0	0	703,706	710,743	710,743

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	226,701	226,701	228,968
221 Use of goods and services	0	0	0	226,701	226,701	228,968
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	73,201	73,201	73,933
22107 Training - Seminars - Conferences	0	0	0	110,500	110,500	111,605
22109 Special Services	0	0	0	40,000	40,000	40,400
SP1.4: Legislative Oversight	0	0	0	231,879	231,879	234,198
22 Use of goods and services	0	0	0	231,879	231,879	234,198
221 Use of goods and services	0	0	0	231,879	231,879	234,198
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	96,497	96,497	97,462
22109 Special Services	0	0	0	115,382	115,382	116,536
SP1.5: Human Resource Management	0	0	0	336,204	338,396	339,566
21 Compensation of employees [GFS]	0	0	0	219,204	221,396	221,396
211 Wages and salaries [GFS]	0	0	0	219,204	221,396	221,396
21110 Established Position	0	0	0	219,204	221,396	221,396
22 Use of goods and services	0	0	0	117,000	117,000	118,170
221 Use of goods and services	0	0	0	117,000	117,000	118,170
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	109,000	109,000	110,090
Social Services Delivery	0	0	0	2,725,465	2,735,075	2,752,720
SP2.1 Education, youth & Sports Services	0	0	0	831,234	831,234	839,546
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	109,000	109,000	110,090
282 Miscellaneous other expense	0	0	0	109,000	109,000	110,090
28210 General Expenses	0	0	0	109,000	109,000	110,090
31 Non Financial Assets	0	0	0	632,234	632,234	638,556
311 Fixed assets	0	0	0	632,234	632,234	638,556
31111 Dwellings	0	0	0	27,234	27,234	27,506
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	220,000	220,000	222,200
31131 Infrastructure Assets	0	0	0	85,000	85,000	85,850
SP2.2 Public Health Services and Management	0	0	0	513,782	513,782	518,920
22 Use of goods and services	0	0	0	34,691	34,691	35,038
221 Use of goods and services	0	0	0	34,691	34,691	35,038
22101 Materials - Office Supplies	0	0	0	16,346	16,346	16,509
22107 Training - Seminars - Conferences	0	0	0	18,346	18,346	18,529

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	479,091	479,091	483,882
311 Fixed assets	0	0	0	479,091	479,091	483,882
31111 Dwellings	0	0	0	27,247	27,247	27,519
31112 Nonresidential buildings	0	0	0	451,844	451,844	456,362
SP2.3 Social Welfare and Community Development	0	0	0	667,272	671,974	673,945
21 Compensation of employees [GFS]	0	0	0	470,214	474,916	474,916
211 Wages and salaries [GFS]	0	0	0	470,214	474,916	474,916
21110 Established Position	0	0	0	470,214	474,916	474,916
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	172,058	172,058	173,779
282 Miscellaneous other expense	0	0	0	172,058	172,058	173,779
28210 General Expenses	0	0	0	172,058	172,058	173,779
SP2.4 Birth and Death Registration Services	0	0	0	53,000	53,000	53,530
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
SP2.5 Environmental Health and Sanitation Services	0	0	0	660,177	665,085	666,779
21 Compensation of employees [GFS]	0	0	0	490,722	495,630	495,630
211 Wages and salaries [GFS]	0	0	0	490,722	495,630	495,630
21110 Established Position	0	0	0	490,722	495,630	495,630
22 Use of goods and services	0	0	0	169,455	169,455	171,150
221 Use of goods and services	0	0	0	169,455	169,455	171,150
22103 General Cleaning	0	0	0	153,455	153,455	154,990
22106 Repairs - Maintenance	0	0	0	16,000	16,000	16,160
Infrastructure Delivery and Management	0	0	0	3,529,392	3,535,828	3,564,686
SP3.1 Physical and Spatial Planning Development	0	0	0	266,750	269,168	269,418
21 Compensation of employees [GFS]	0	0	0	241,750	244,168	244,168
211 Wages and salaries [GFS]	0	0	0	241,750	244,168	244,168
21110 Established Position	0	0	0	241,750	244,168	244,168
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	8,000	8,000	8,080
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,262,642	3,266,660	3,295,268
21 Compensation of employees [GFS]	0	0	0	401,843	405,861	405,861
211 Wages and salaries [GFS]	0	0	0	401,843	405,861	405,861
21110 Established Position	0	0	0	401,843	405,861	405,861

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	184,799	184,799	186,647
221 Use of goods and services	0	0	0	184,799	184,799	186,647
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	87,000	87,000	87,870
22112 Emergency Services	0	0	0	72,799	72,799	73,527
28 Other expense	0	0	0	333,455	333,455	336,790
282 Miscellaneous other expense	0	0	0	333,455	333,455	336,790
28210 General Expenses	0	0	0	333,455	333,455	336,790
31 Non Financial Assets	0	0	0	2,342,545	2,342,545	2,365,970
311 Fixed assets	0	0	0	2,342,545	2,342,545	2,365,970
31112 Nonresidential buildings	0	0	0	800,000	800,000	808,000
31113 Other structures	0	0	0	1,477,545	1,477,545	1,492,320
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
Economic Development	0	0	0	1,623,396	1,632,773	1,639,630
SP4.1 Trade, Tourism and Industrial Development	0	0	0	256,754	256,754	259,322
22 Use of goods and services	0	0	0	127,500	127,500	128,775
221 Use of goods and services	0	0	0	127,500	127,500	128,775
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	125,000	125,000	126,250
31 Non Financial Assets	0	0	0	129,254	129,254	130,547
311 Fixed assets	0	0	0	129,254	129,254	130,547
31113 Other structures	0	0	0	129,254	129,254	130,547
SP4.2 Agricultural Services and Management	0	0	0	1,366,642	1,376,019	1,380,309
21 Compensation of employees [GFS]	0	0	0	937,642	947,019	947,019
211 Wages and salaries [GFS]	0	0	0	937,642	947,019	947,019
21110 Established Position	0	0	0	937,642	947,019	947,019
22 Use of goods and services	0	0	0	129,000	129,000	130,290
221 Use of goods and services	0	0	0	129,000	129,000	130,290
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
Environmental and Sanitation Management	0	0	0	87,063	87,063	87,933
SP5.1 Disaster Prevention and Management	0	0	0	87,063	87,063	87,933
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240

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

Economic Classification	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	63,063	63,063	63,693
311 Fixed assets	0	0	0	63,063	63,063	63,693
31112 Nonresidential buildings	0	0	0	13,063	13,063	13,193
31113 Other structures	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	12,423,773	12,480,614	12,548,011

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Atwima Nwabiagya North District Assembly- Bareke	5,594,849	1,784,483	2,203,299	9,582,631	89,219	717,797	339,254	1,146,270	0	0	0	30,000	1,492,814	1,522,814	12,423,773
Management and Administration	3,052,678	618,583	55,180	3,726,441	89,219	578,797	10,000	678,016	0	0	0	30,000	24,000	54,000	4,458,457
Central Administration	2,235,742	511,083	55,180	2,802,005	89,219	369,797	10,000	469,016	0	0	0	0	24,000	24,000	3,295,021
Administration (Assembly Office)	2,235,742	0	0	2,235,742	0	0	0	0	0	0	0	0	0	0	2,235,742
Sub-Metros Administration	0	511,083	55,180	566,263	89,219	369,797	10,000	469,016	0	0	0	0	24,000	24,000	1,059,279
Finance	597,732	35,000	0	632,732	0	167,000	0	167,000	0	0	0	0	0	0	799,732
	597,732	35,000	0	632,732	0	167,000	0	167,000	0	0	0	0	0	0	799,732
Human Resource	219,204	65,000	0	284,204	0	22,000	0	22,000	0	0	0	30,000	0	30,000	336,204
Human Resource	219,204	65,000	0	284,204	0	22,000	0	22,000	0	0	0	30,000	0	30,000	336,204
Statistics	0	7,500	0	7,500	0	20,000	0	20,000	0	0	0	0	0	0	27,500
Statistics	0	7,500	0	7,500	0	20,000	0	20,000	0	0	0	0	0	0	27,500
Social Services Delivery	960,936	428,146	581,844	1,970,926	0	53,000	0	53,000	0	0	0	0	529,481	529,481	2,725,465
Education, Youth and Sports	0	182,000	130,000	312,000	0	17,000	0	17,000	0	0	0	0	502,234	502,234	831,234
Office of Departmental Head	0	182,000	130,000	312,000	0	17,000	0	17,000	0	0	0	0	502,234	502,234	831,234
Health	490,722	176,146	451,844	1,118,712	0	28,000	0	28,000	0	0	0	0	27,247	27,247	1,173,959
Office of District Medical Officer of Health	0	32,691	451,844	484,535	0	2,000	0	2,000	0	0	0	0	27,247	27,247	513,782
Environmental Health Unit	490,722	143,455	0	634,177	0	26,000	0	26,000	0	0	0	0	0	0	660,177
Social Welfare & Community Development	470,214	20,000	0	490,214	0	5,000	0	5,000	0	0	0	0	0	0	667,272
Office of Departmental Head	470,214	20,000	0	490,214	0	5,000	0	5,000	0	0	0	0	0	0	667,272
Birth and Death	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0	0	0	0	53,000
	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0	0	0	0	53,000
Infrastructure Delivery and Management	643,593	484,254	1,216,275	2,344,122	0	59,000	200,000	259,000	0	0	0	0	926,270	926,270	3,529,392
Physical Planning	241,750	15,000	0	256,750	0	10,000	0	10,000	0	0	0	0	0	0	266,750
Office of Departmental Head	241,750	15,000	0	256,750	0	10,000	0	10,000	0	0	0	0	0	0	266,750
Works	401,843	469,254	1,216,275	2,087,372	0	49,000	200,000	249,000	0	0	0	0	926,270	926,270	3,262,642
Office of Departmental Head	401,843	469,254	1,216,275	2,087,372	0	49,000	200,000	249,000	0	0	0	0	926,270	926,270	3,262,642
Economic Development	937,642	235,000	300,000	1,472,642	0	21,500	129,254	150,754	0	0	0	0	0	0	1,623,396

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Agriculture	937,642	110,000	300,000	1,347,642	0	19,000	0	19,000	0	0	0	0	0	0	0	1,366,642
	937,642	110,000	300,000	1,347,642	0	19,000	0	19,000	0	0	0	0	0	0	0	1,366,642
Trade, Industry and Tourism	0	125,000	0	125,000	0	2,500	129,254	131,754	0	0	0	0	0	0	0	256,754
Office of Departmental Head	0	125,000	0	125,000	0	2,500	129,254	131,754	0	0	0	0	0	0	0	256,754
Environmental and Sanitation Management	0	18,500	50,000	68,500	0	5,500	0	5,500	0	0	0	0	0	13,063	13,063	87,063
Disaster Prevention	0	18,500	50,000	68,500	0	5,500	0	5,500	0	0	0	0	0	13,063	13,063	87,063
	0	18,500	50,000	68,500	0	5,500	0	5,500	0	0	0	0	0	13,063	13,063	87,063

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		2,235,742	
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]				2,235,742	
Objective	000000	Compensation of Employees		2,235,742	
Program	91001	Management and Administration		2,235,742	
Sub-Program	91001001	SP1.1: General Administration		1,532,036	
Operation	000000	0.0	0.0	0.0	1,532,036
Wages and salaries [GFS]				1,532,036	
	2111001	Established Post		1,532,036	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		703,706	
Operation	000000	0.0	0.0	0.0	703,706
Wages and salaries [GFS]				703,706	
	2111001	Established Post		703,706	
<i>Total Cost Centre</i>				2,235,742	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	25,180
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2880102001	Atwima Nwabiagya North District Assembly- Barekese Central Administration Sub-Metros Administration_Sub 1_Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Non Financial Assets						25,180	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					25,180
Program	91001	Management and Administration					25,180
Sub-Program	91001001	SP1.1: General Administration					25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	25,180
Fixed assets						25,180	
3112208 Computers and Accessories						25,180	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	469,016	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2880102001	Atwima Nwabiagya North District Assembly- Barekese Central Administration Sub-Metros Administration Sub 1 Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Compensation of employees [GFS]							89,219	
Objective	000000	Compensation of Employees					89,219	
Program	91001	Management and Administration					89,219	
Sub-Program	91001001	SP1.1: General Administration					89,219	
Operation	000000		0.0	0.0	0.0	89,219		
Wages and salaries [GFS]							42,400	
	2111102	Monthly paid and casual labour					29,000	
	2111106	Limited Engagements					8,400	
	2111238	Overtime Allowance					5,000	
Social contributions [GFS]							46,819	
	2121001	13 Percent SSF Contribution					6,819	
	2121004	End of Service Benefit (ESB/Ex-Gratia)					40,000	
Use of goods and services							364,797	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					364,797	
Program	91001	Management and Administration					364,797	
Sub-Program	91001001	SP1.1: General Administration					240,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	143,000
Use of goods and services							143,000	
	2210502	Maintenance and Repairs - Official Vehicles					24,000	
	2210503	Fuel and Lubricants - Official Vehicles					94,000	
	2210709	Seminars/Conferences/Workshops - Domestic					25,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	97,800
Use of goods and services							97,800	
	2210101	Printed Material and Stationery					20,000	
	2210103	Refreshment Items					26,000	
	2210201	Electricity charges					24,000	
	2210203	Telecommunications					4,800	
	2210402	Residential Accommodations					3,000	
	2210404	Hotel Accommodations					10,000	
	2210708	Refreshments					10,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					55,500	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	55,500
Use of goods and services							55,500	
	2210509	Other Travel and Transportation					5,000	
	2210708	Refreshments					13,000	
	2210709	Seminars/Conferences/Workshops - Domestic					19,000	
	2210711	Public Education and Sensitization					18,500	
Sub-Program	91001004	SP1.4: Legislative Oversight					68,497	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	68,497

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Use of goods and services						68,497
	2210113	Feeding Cost				20,000
	2210701	Training Materials				33,497
	2210709	Seminars/Conferences/Workshops - Domestic				13,000
	2210906	Unit Committee/T. C. M. Allow				2,000
Other expense						5,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
	2821010	Contributions				5,000
Non Financial Assets						10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				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				10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					541,083	
Organisation	2880102001	Atwima Nwabiagya North District Assembly- Barekese Central Administration Sub-Metros Administration Sub 1 Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							511,083	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					511,083	
Program	91001	Management and Administration					511,083	
Sub-Program	91001001	SP1.1: General Administration					204,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	89,000
Use of goods and services							89,000	
2210502 Maintenance and Repairs - Official Vehicles							40,000	
2210503 Fuel and Lubricants - Official Vehicles							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210803 Other Consultancy Expenses							17,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	115,000
Use of goods and services							115,000	
2210101 Printed Material and Stationery							25,000	
2210402 Residential Accommodations							70,000	
2210404 Hotel Accommodations							20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					143,701	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	143,701
Use of goods and services							143,701	
2210510 Other Night allowances							23,701	
2210511 Local travel cost							40,000	
2210708 Refreshments							10,000	
2210711 Public Education and Sensitization							30,000	
2210910 Trade Promotion / Publicity							40,000	
Sub-Program	91001004	SP1.4: Legislative Oversight					163,382	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	163,382
Use of goods and services							163,382	
2210711 Public Education and Sensitization							50,000	
2210904 Substructure Allowances							65,382	
2210905 Assembly Members Sittings All							48,000	
Non Financial Assets							30,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					30,000	
Program	91001	Management and Administration					30,000	
Sub-Program	91001001	SP1.1: General Administration					30,000	
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							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	24,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2880102001	Atwima Nwabiagya North District Assembly- Barekese Central Administration Sub-Metros Administration_Sub 1_Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Non Financial Assets						24,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					24,000
Program	91001	Management and Administration					24,000
Sub-Program	91001001	SP1.1: General Administration					24,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	24,000	
Fixed assets						24,000	
	3112208	Computers and Accessories					24,000
<i>Total Cost Centre</i>						1,059,279	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		597,732
Organisation	2880200001	Atwima Nwabiagya North District Assembly- Barekese Finance Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Compensation of employees [GFS]	597,732
Objective	000000	Compensation of Employees			597,732
Program	91001	Management and Administration			597,732
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			597,732
Operation	000000			0.0 0.0 0.0	597,732

Wages and salaries [GFS]				597,732
2111001 Established Post				597,732

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		167,000
Organisation	2880200001	Atwima Nwabiagya North District Assembly- Barekese Finance Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	167,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources			167,000
Program	91001	Management and Administration			167,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			167,000
Operation	911301	911301 - Treasury and accounting activities		1.0 1.0 1.0	167,000

Use of goods and services				167,000
2210112	Uniform and Protective Clothing			2,500
2210113	Feeding Cost			4,000
2210122	Value Books			30,000
2210509	Other Travel and Transportation			17,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210801	Local Consultants Fees (Companies)			90,000
2211101	Bank Charges			3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					35,000	
Organisation	2880200001	Atwima Nwabiagya North District Assembly- Barekese Finance Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							35,000	
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					35,000	
Program	91001	Management and Administration					35,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					35,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210509 Other Travel and Transportation							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
<i>Total Cost Centre</i>							799,732	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				<i>Total By Fund Source</i>	17,000
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				
Other expense						17,000
Objective	140401	4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu				17,000
Program	91006	Social Services Delivery				17,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				17,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	17,000
Miscellaneous other expense						17,000
2821010 Contributions						17,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				312,000	
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							90,000	
Objective	140401	4.3 Ensue access for women & men to affordable tech, voc & tertiary edu					90,000	
Program	91006	Social Services Delivery					90,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					90,000	
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	90,000
Use of goods and services							90,000	
2210902 Official Celebrations							90,000	
Other expense							92,000	
Objective	140401	4.3 Ensue access for women & men to affordable tech, voc & tertiary edu					92,000	
Program	91006	Social Services Delivery					92,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					92,000	
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	92,000
Miscellaneous other expense							92,000	
2821010 Contributions							92,000	
Non Financial Assets							130,000	
Objective	140401	4.3 Ensue access for women & men to affordable tech, voc & tertiary edu					130,000	
Program	91006	Social Services Delivery					130,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					130,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	130,000
Fixed assets							130,000	
3111205 School Buildings							100,000	
3113160 WIP - Furniture and Fittings							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	502,234
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						502,234	
Objective	140401	4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu					502,234
Program	91006	Social Services Delivery					502,234
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					502,234
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	502,234
Fixed assets						502,234	
	3111153	WIP - Bungalows/Flat					27,234
	3111256	WIP - School Buildings					200,000
	3111353	WIP - Toilets					220,000
	3113160	WIP - Furniture and Fittings					55,000
Total Cost Centre						831,234	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				Total By Fund Source
Function Code	70721	General Medical services (IS)			2,000
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		2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				Total By Fund Source
Function Code	70721	General Medical services (IS)			484,535
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		32,691
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				32,691
Program	91006	Social Services Delivery				32,691
Sub-Program	91006002	SP2.2 Public Health Services and Management				32,691
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	32,691

Use of goods and services				32,691
2210104 Medical Supplies				16,346
2210709 Seminars/Conferences/Workshops - Domestic				16,346

				Non Financial Assets		451,844
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				451,844
Program	91006	Social Services Delivery				451,844
Sub-Program	91006002	SP2.2 Public Health Services and Management				451,844
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	451,844

Fixed assets				451,844
3111253 WIP - Health Centres				451,844

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	27,247
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						27,247	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					27,247
Program	91006	Social Services Delivery					27,247
Sub-Program	91006002	SP2.2 Public Health Services and Management					27,247
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	27,247	
Fixed assets						27,247	
	3111153	WIP - Bungalows/Flat					27,247
Total Cost Centre						513,782	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	490,722
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		

				Compensation of employees [GFS]	490,722
Objective	000000	Compensation of Employees			490,722
Program	91006	Social Services Delivery			490,722
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			490,722
Operation	000000		0.0 0.0 0.0		490,722

Wages and salaries [GFS]				490,722
2111001 Established Post				490,722

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	26,000
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		

				Use of goods and services	26,000
Objective	210103	11.6 rdc the adverse percap environmental imp of cities			26,000
Program	91006	Social Services Delivery			26,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		26,000

Use of goods and services				26,000
2210301 Cleaning Materials				10,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				16,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	143,455
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		

				Use of goods and services	143,455
Objective	210103	11.6 rdc the adverse percap environmental imp of cities			143,455
Program	91006	Social Services Delivery			143,455
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			143,455
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		143,455

Use of goods and services				143,455
2210302 Contract Cleaning Service Charges				143,455

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs		962,642
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese Agriculture Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

			Compensation of employees [GFS]		937,642
Objective	000000	Compensation of Employees			937,642
Program	91008	Economic Development			937,642
Sub-Program	91008002	SP4.2 Agricultural Services and Management			937,642
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					937,642
2111001 Established Post					937,642

			Use of goods and services		25,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0

Use of goods and services					25,000
2210101 Printed Material and Stationery					10,000
2210509 Other Travel and Transportation					7,000
2210709 Seminars/Conferences/Workshops - Domestic					8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs		19,000
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese Agriculture Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

			Use of goods and services		19,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			19,000
Program	91008	Economic Development			19,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			19,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0

Use of goods and services					19,000
2210511 Local travel cost					10,000
2210709 Seminars/Conferences/Workshops - Domestic					9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	385,000
Function Code	70421	Agriculture cs						
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese Agriculture Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							85,000	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys						85,000
Program	91008	Economic Development						85,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						85,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	85,000
Use of goods and services							85,000	
2210116 Chemicals and Consumables							35,000	
2210902 Official Celebrations							50,000	
Non Financial Assets							300,000	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys						300,000
Program	91008	Economic Development						300,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	300,000
Fixed assets							300,000	
3111255 WIP - Office Buildings							300,000	
Total Cost Centre							1,366,642	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	256,750
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						
Compensation of employees [GFS]							241,750	
Objective	000000	Compensation of Employees						241,750
Program	91007	Infrastructure Delivery and Management						241,750
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						241,750
Operation	000000		0.0	0.0	0.0		241,750	
Wages and salaries [GFS]							241,750	
2111001 Established Post							241,750	
Use of goods and services							15,000	
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP						15,000
Program	91007	Infrastructure Delivery and Management						15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		15,000	
Use of goods and services							15,000	
2210511 Local travel cost							7,000	
2211201 Field Operations							8,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	10,000
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							10,000	
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP						10,000
Program	91007	Infrastructure Delivery and Management						10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000	
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Total Cost Centre							266,750	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70620	Community Development		490,214
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]	470,214
Objective	000000	Compensation of Employees			470,214
Program	91006	Social Services Delivery			470,214
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			470,214
Operation	000000			0.0 0.0 0.0	470,214

Wages and salaries [GFS]				470,214
2111001 Established Post				470,214

				Use of goods and services	20,000
Objective	130204	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210510 Other Night allowances				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70620	Community Development		5,000
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	5,000
Objective	130204	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	172,058
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					
Other expense						172,058	
Objective	130204	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					172,058
Program	91006	Social Services Delivery					172,058
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					172,058
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	172,058
Miscellaneous other expense						172,058	
2821010 Contributions						172,058	
Total Cost Centre						667,272	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	419,843
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]							401,843	
Objective	000000	Compensation of Employees						401,843
Program	91007	Infrastructure Delivery and Management						401,843
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						401,843
Operation	000000		0.0	0.0	0.0		401,843	
Wages and salaries [GFS]							401,843	
2111001 Established Post							401,843	
Use of goods and services							18,000	
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust						18,000
Program	91007	Infrastructure Delivery and Management						18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210510 Other Night allowances							8,000	
2210511 Local travel cost							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	249,000	
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						
Use of goods and services						49,000		
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust					49,000	
Program	91007	Infrastructure Delivery and Management					49,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					49,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	49,000
Use of goods and services						49,000		
2210113 Feeding Cost						3,000		
2210120 Purchase of Petty Tools/Implements						2,000		
2210403 Rental of Office Equipment						2,000		
2210606 Maintenance of General Equipment						7,000		
2210623 Maintenance of Office Equipment						25,000		
2211203 Emergency Works						10,000		
Non Financial Assets						200,000		
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust					200,000	
Program	91007	Infrastructure Delivery and Management					200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
Fixed assets						200,000		
3111360 WIP-Feeder Roads						200,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	420,000
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						
Other expense							170,000	
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust						170,000
Program	91007	Infrastructure Delivery and Management						170,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						170,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	170,000
Miscellaneous other expense							170,000	
2821010 Contributions							170,000	
Non Financial Assets							250,000	
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust						250,000
Program	91007	Infrastructure Delivery and Management						250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	250,000
Fixed assets							250,000	
3111360 WIP-Feeder Roads							250,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	1,247,529
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							117,799	
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust						117,799
Program	91007	Infrastructure Delivery and Management						117,799
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						117,799
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	117,799
Use of goods and services							117,799	
2210603 Repairs of Office Buildings							5,000	
2210617 Street Lights/Traffic Lights							50,000	
2211203 Emergency Works							62,799	
Other expense							163,455	
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust						163,455
Program	91007	Infrastructure Delivery and Management						163,455
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						163,455
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	163,455
Miscellaneous other expense							163,455	
2821010 Contributions							163,455	
Non Financial Assets							966,275	
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust						966,275
Program	91007	Infrastructure Delivery and Management						966,275
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						966,275
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	966,275
Fixed assets							966,275	
3111258 WIP-Recreational Centres/Park							73,730	
3111360 WIP-Feeder Roads							827,545	
3113162 WIP - Water Systems							65,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	926,270
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						926,270	
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust					926,270
Program	91007	Infrastructure Delivery and Management					926,270
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					926,270
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	926,270	
Fixed assets						926,270	
	3111258	WIP-Recreational Centres/Park				726,270	
	3111360	WIP-Feeder Roads				200,000	
Total Cost Centre						3,262,642	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	131,754	
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		2,500
Objective	130308	12.b dev & implt tools to monitor sust devel impls for tour			2,500
Program	91008	Economic Development			2,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			2,500
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0
Use of goods and services					2,500
2210509 Other Travel and Transportation					2,500

			Non Financial Assets		129,254
Objective	130308	12.b dev & implt tools to monitor sust devel impls for tour			129,254
Program	91008	Economic Development			129,254
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			129,254
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Fixed assets					129,254
3111354 WIP - Markets					129,254

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	110,000	
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		110,000
Objective	130308	12.b dev & implt tools to monitor sust devel impls for tour			110,000
Program	91008	Economic Development			110,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			110,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0
Use of goods and services					110,000
2210711 Public Education and Sensitization					110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	15,000
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							15,000	
Objective	130308	12.b dev & implt tools to monitor sust devel imps for tour						15,000
Program	91008	Economic Development						15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						15,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
<i>Total Cost Centre</i>							256,754	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70360	Public order and safety n.e.c		5,500
Organisation	2881500001	Atwima Nwabiagya North District Assembly- Barekese Disaster Prevention Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	5,500
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			5,500
Program	91009	Environmental and Sanitation Management			5,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			5,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		5,500

Use of goods and services					5,500
2210709	Seminars/Conferences/Workshops - Domestic				5,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70360	Public order and safety n.e.c		68,500
Organisation	2881500001	Atwima Nwabiagya North District Assembly- Barekese Disaster Prevention Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	18,500
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			18,500
Program	91009	Environmental and Sanitation Management			18,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			18,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		18,500

Use of goods and services					18,500
2210709	Seminars/Conferences/Workshops - Domestic				8,500
2210711	Public Education and Sensitization				10,000

				Non Financial Assets	50,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			50,000
Program	91009	Environmental and Sanitation Management			50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		50,000

Fixed assets					50,000
3111363	WIP-Drainage				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	13,063
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					
Non Financial Assets						13,063	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					13,063
Program	91009	Environmental and Sanitation Management					13,063
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					13,063
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	13,063	
Fixed assets						13,063	
	3111255	WIP - Office Buildings					13,063
<i>Total Cost Centre</i>						87,063	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	71090	Social protection n.e.c.		3,000
Organisation	2881700001	Atwima Nwabiagya North District Assembly- Barekese Birth and Death Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	3,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			3,000
Program	91006	Social Services Delivery			3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			3,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0		3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	71090	Social protection n.e.c.		50,000
Organisation	2881700001	Atwima Nwabiagya North District Assembly- Barekese Birth and Death Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	50,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			50,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000

Total Cost Centre **53,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		227,204
Organisation	2881801001	Atwima Nwabiagya North District Assembly- Barekese Human Resource_ Human Resource_ Human Resource Management_ Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

			Compensation of employees [GFS]		219,204
Objective	000000	Compensation of Employees			219,204
Program	91001	Management and Administration			219,204
Sub-Program	91001005	SP1.5: Human Resource Management			219,204
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]			219,204	
2111001 Established Post			219,204	

			Use of goods and services		8,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Use of goods and services			8,000	
2210102 Office Facilities, Supplies and Accessories			5,000	
2210511 Local travel cost			3,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		22,000
Organisation	2881801001	Atwima Nwabiagya North District Assembly- Barekese Human Resource_ Human Resource_ Human Resource Management_ Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

			Use of goods and services		22,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			22,000
Program	91001	Management and Administration			22,000
Sub-Program	91001005	SP1.5: Human Resource Management			22,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Use of goods and services			22,000	
2210709 Seminars/Conferences/Workshops - Domestic			2,000	
2210710 Staff Development			20,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)			30,000
Organisation	2881801001	Atwima Nwabiagya North District Assembly- Barekese Human Resource_ Human Resource_ Human Resource Management_ Ashanti			
Location Code	0639001	Atwima Nwabiagya North District - Barekese			

				Use of goods and services		30,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	911801	911801 - Personnel and Staff Management			1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210710 Staff Development				30,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)			27,000
Organisation	2881801001	Atwima Nwabiagya North District Assembly- Barekese Human Resource_ Human Resource_ Human Resource Management_ Ashanti			
Location Code	0639001	Atwima Nwabiagya North District - Barekese			

				Use of goods and services		27,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers				27,000
Program	91001	Management and Administration				27,000
Sub-Program	91001005	SP1.5: Human Resource Management				27,000
Operation	911801	911801 - Personnel and Staff Management			1.0 1.0 1.0	27,000

Use of goods and services				27,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210710 Staff Development				17,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)			30,000
Organisation	2881801001	Atwima Nwabiagya North District Assembly- Barekese Human Resource_ Human Resource_ Human Resource Management_ Ashanti			
Location Code	0639001	Atwima Nwabiagya North District - Barekese			

				Use of goods and services		30,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	911801	911801 - Personnel and Staff Management			1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		7,500
Organisation	2881901001	Atwima Nwabiagya North District Assembly- Barekese Statistics_Statistics_Statistics_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		7,500

Use of goods and services				7,500
2210101	Printed Material and Stationery			3,000
2210511	Local travel cost			4,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		20,000
Organisation	2881901001	Atwima Nwabiagya North District Assembly- Barekese Statistics_Statistics_Statistics_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	20,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			20,000
Program	91001	Management and Administration			20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			20,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

Total Cost Centre				27,500
Total Vote				12,423,773

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Atwima Nwabiagya North District Assembly- Bareke	5,594,849	1,784,483	2,203,299	9,582,631	89,219	717,797	339,254	1,146,270	0	0	0	30,000	1,492,814	1,522,814	12,423,773
Management and Administration	3,052,678	618,583	55,180	3,726,441	89,219	578,797	10,000	678,016	0	0	0	30,000	24,000	54,000	4,458,457
SP1.1: General Administration	1,532,036	204,000	55,180	1,791,216	89,219	245,800	10,000	345,019	0	0	0	0	24,000	24,000	2,160,235
SP1.2: Finance and Revenue Mobilization	597,732	35,000	0	632,732	0	167,000	0	167,000	0	0	0	0	0	0	799,732
SP1.3: Planning, Budgeting, Coordination and Statistics	703,706	151,201	0	854,907	0	75,500	0	75,500	0	0	0	0	0	0	930,407
SP1.4: Legislative Oversights	0	163,382	0	163,382	0	68,497	0	68,497	0	0	0	0	0	0	231,879
SP1.5: Human Resource Management	219,204	65,000	0	284,204	0	22,000	0	22,000	0	0	0	30,000	0	30,000	336,204
Social Services Delivery	960,936	428,146	581,844	1,970,926	0	53,000	0	53,000	0	0	0	0	529,481	529,481	2,725,465
SP2.1 Education, youth & Sports Services	0	182,000	130,000	312,000	0	17,000	0	17,000	0	0	0	0	502,234	502,234	831,234
SP2.2 Public Health Services and Management	0	32,691	451,844	484,535	0	2,000	0	2,000	0	0	0	0	27,247	27,247	513,782
SP2.3 Social Welfare and Community Development	470,214	20,000	0	490,214	0	5,000	0	5,000	0	0	0	0	0	0	667,272
SP2.4 Birth and Death Registration Services	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0	0	0	0	53,000
SP2.5 Environmental Health and Sanitation Services	490,722	143,455	0	634,177	0	26,000	0	26,000	0	0	0	0	0	0	660,177
Infrastructure Delivery and Management	643,593	484,254	1,216,275	2,344,122	0	59,000	200,000	259,000	0	0	0	0	926,270	926,270	3,529,392
SP3.1 Physical and Spatial Planning Development	241,750	15,000	0	256,750	0	10,000	0	10,000	0	0	0	0	0	0	266,750
SP3.2 Public Works, Rural Housing and Water Management	401,843	469,254	1,216,275	2,087,372	0	49,000	200,000	249,000	0	0	0	0	926,270	926,270	3,262,642
Economic Development	937,642	235,000	300,000	1,472,642	0	21,500	129,254	150,754	0	0	0	0	0	0	1,623,396
SP4.1 Trade, Tourism and Industrial Development	0	125,000	0	125,000	0	2,500	129,254	131,754	0	0	0	0	0	0	256,754
SP4.2 Agricultural Services and Management	937,642	110,000	300,000	1,347,642	0	19,000	0	19,000	0	0	0	0	0	0	1,366,642
Environmental and Sanitation Management	0	18,500	50,000	68,500	0	5,500	0	5,500	0	0	0	0	13,063	13,063	87,063
SP5.1 Disaster Prevention and Management	0	18,500	50,000	68,500	0	5,500	0	5,500	0	0	0	0	13,063	13,063	87,063

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Atwima Nwabiagya North District Assembly- Barekes	6,739,705	6,739,705	6,807,102
1_No Poverty	87,063	87,063	87,933
11_Sustainable Cities and Communities	194,455	194,455	196,400
12_ Responsible Consumption and Production	256,754	256,754	259,322
16_Peace, Justice, and Strong Institutions	1,167,118	1,167,118	1,178,789
17_Partnerships for the Goals	282,500	282,500	285,325
2_Zero Hunger	429,000	429,000	433,290
3_Good Health and Well-Being	513,782	513,782	518,920
4_ Quality Education	831,234	831,234	839,546
8_ Decent Work and Economic Growth	117,000	117,000	118,170
9_Industry, Innovation, and Infrastructure	2,860,799	2,860,799	2,889,407
Grand Total	0	0	0
	6,739,705	6,739,705	6,807,102

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Nwabiagya North District Assembly- Barekese	0	0	0	6,739,705	6,739,705	6,807,102
9101 - Generic Operations	0	0	0	4,517,322	4,517,322	4,562,495
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	401,455	401,455	405,470
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	89,180	89,180	90,072
910109 - Supervision and cordination	0	0	0	53,000	53,000	53,530
910111 - DATA COLLECTION	0	0	0	27,500	27,500	27,775
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,516,933	3,516,933	3,552,102
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	429,254	429,254	433,547
9102 - TRADE AND INDUSTRY	0	0	0	127,500	127,500	128,775
910202 - Trade Development and Promotion	0	0	0	127,500	127,500	128,775
9103 - AGRICULTURE	0	0	0	129,000	129,000	130,290
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	129,000	129,000	130,290
9104 - EDUCATION	0	0	0	199,000	199,000	200,990
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	199,000	199,000	200,990
9105 - HEALTH	0	0	0	34,691	34,691	35,038
910503 - Public Health services	0	0	0	34,691	34,691	35,038
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	197,058	197,058	199,029
910605 - Combating domestic violence and human trafficking	0	0	0	197,058	197,058	199,029
9107 - DISASTER PREVENTION	0	0	0	24,000	24,000	24,240
910701 - Disaster management	0	0	0	24,000	24,000	24,240
9108 - CENTRAL ADMINISTRATION	0	0	0	648,880	648,880	655,369
910805 - Administrative and technical meetings	0	0	0	231,879	231,879	234,198
910809 - Citizen participation in local governance	0	0	0	217,800	217,800	219,978
910810 - Plan and budget preparation	0	0	0	199,201	199,201	201,193
9110 - PHYSICAL PLANNING	0	0	0	25,000	25,000	25,250
911002 - Land use and Spatial planning	0	0	0	25,000	25,000	25,250
9111 - WORKS	0	0	0	518,254	518,254	523,437
911101 - Supervision and regulation of infrastructure development	0	0	0	518,254	518,254	523,437

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
9113 - FINANCE	0	0	0	202,000	202,000	204,020
911301 - Treasury and accounting activities	0	0	0	202,000	202,000	204,020
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	117,000	117,000	118,170
911801 - Personnel and Staff Management	0	0	0	117,000	117,000	118,170
Grand Total	0	0	0	6,739,705	6,739,705	6,807,102

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Nwabiagya North District Assembly- Barekes	6,786,524	6,786,992	6,854,389
	46,819	47,287	47,287
	46,819	47,287	47,287
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	401,455	401,455	405,470
	0	0	0
	169,000	169,000	170,690
	232,455	232,455	234,780
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	89,180	89,180	90,072
	25,180	25,180	25,432
	10,000	10,000	10,100
	30,000	30,000	30,300
	24,000	24,000	24,240
910109 - Supervision and cordination	53,000	53,000	53,530
	3,000	3,000	3,030
	50,000	50,000	50,500
910111 - DATA COLLECTION	27,500	27,500	27,775
	7,500	7,500	7,575
	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,516,933	3,516,933	3,552,102
	200,000	200,000	202,000
	250,000	250,000	252,500
	1,598,119	1,598,119	1,614,100
	1,468,814	1,468,814	1,483,502
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	429,254	429,254	433,547
	129,254	129,254	130,547
	300,000	300,000	303,000
910202 - Trade Development and Promotion	127,500	127,500	128,775
	2,500	2,500	2,525
	110,000	110,000	111,100
	15,000	15,000	15,150
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	129,000	129,000	130,290
	25,000	25,000	25,250
	19,000	19,000	19,190
	85,000	85,000	85,850
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	199,000	199,000	200,990
	17,000	17,000	17,170
	182,000	182,000	183,820

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	34,691	34,691	35,038
	2,000	2,000	2,020
	32,691	32,691	33,018
910605 - Combating domestic violence and human trafficking	197,058	197,058	199,029
	20,000	20,000	20,200
	5,000	5,000	5,050
	172,058	172,058	173,779
910701 - Disaster management	24,000	24,000	24,240
	5,500	5,500	5,555
	18,500	18,500	18,685
910805 - Administrative and technical meetings	231,879	231,879	234,198
	68,497	68,497	69,182
	163,382	163,382	165,016
910809 - Citizen participation in local governance	217,800	217,800	219,978
	102,800	102,800	103,828
	115,000	115,000	116,150
910810 - Plan and budget preparation	199,201	199,201	201,193
	55,500	55,500	56,055
	143,701	143,701	145,138
911002 - Land use and Spatial planning	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	518,254	518,254	523,437
	18,000	18,000	18,180
	49,000	49,000	49,490
	170,000	170,000	171,700
	281,254	281,254	284,067
911301 - Treasury and accounting activities	202,000	202,000	204,020
	167,000	167,000	168,670
	35,000	35,000	35,350
911801 - Personnel and Staff Management	117,000	117,000	118,170
	8,000	8,000	8,080
	22,000	22,000	22,220
	30,000	30,000	30,300
	27,000	27,000	27,270
	30,000	30,000	30,300
Grand Total	0	0	0
	6,786,524	6,786,992	6,854,389

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Atwima Nwabiagya North District Assembly	6,786,524	6,786,992	6,854,389
70111 Exec. & leg. Organs (cs)	1,016,879	1,017,347	1,027,048
	0	0	0
	25,180	25,180	25,432
	426,616	427,084	430,882
	541,083	541,083	546,494
	24,000	24,000	24,240
70112 Financial & fiscal affairs (CS)	346,500	346,500	349,965
	15,500	15,500	15,655
	209,000	209,000	211,090
	30,000	30,000	30,300
	62,000	62,000	62,620
	30,000	30,000	30,300
70133 Overall planning & statistical services (CS)	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100
70360 Public order and safety n.e.c	87,063	87,063	87,933
	5,500	5,500	5,555
	68,500	68,500	69,185
	13,063	13,063	13,193
70411 General Commercial & economic affairs (CS)	256,754	256,754	259,322
	131,754	131,754	133,072
	110,000	110,000	111,100
	15,000	15,000	15,150
70421 Agriculture cs	429,000	429,000	433,290
	25,000	25,000	25,250
	19,000	19,000	19,190
	385,000	385,000	388,850
70610 Housing development	2,860,799	2,860,799	2,889,407
	18,000	18,000	18,180
	249,000	249,000	251,490
	420,000	420,000	424,200
	1,247,529	1,247,529	1,260,004
	926,270	926,270	935,533
70620 Community Development	197,058	197,058	199,029
	20,000	20,000	20,200
	5,000	5,000	5,050
	172,058	172,058	173,779

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70721 General Medical services (IS)	513,782	513,782	518,920
	2,000	2,000	2,020
	484,535	484,535	489,380
	27,247	27,247	27,519
70740 Public health services	169,455	169,455	171,150
	26,000	26,000	26,260
	143,455	143,455	144,890
70980 Education n.e.c	831,234	831,234	839,546
	17,000	17,000	17,170
	312,000	312,000	315,120
	502,234	502,234	507,256
71090 Social protection n.e.c.	53,000	53,000	53,530
	3,000	3,000	3,030
	50,000	50,000	50,500
Grand Total	0	0	0
	6,786,524	6,786,992	6,854,389

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Atwima Nwabiagya North District Assembly- Barekes	6,786,524	6,786,992	6,854,389
70111 Exec. & leg. Organs (cs)	1,016,879	1,017,347	1,027,048
70112 Financial & fiscal affairs (CS)	346,500	346,500	349,965
70133 Overall planning & statistical services (CS)	25,000	25,000	25,250
70360 Public order and safety n.e.c	87,063	87,063	87,933
70411 General Commercial & economic affairs (CS)	256,754	256,754	259,322
70421 Agriculture cs	429,000	429,000	433,290
70610 Housing development	2,860,799	2,860,799	2,889,407
70620 Community Development	197,058	197,058	199,029
70721 General Medical services (IS)	513,782	513,782	518,920
70740 Public health services	169,455	169,455	171,150
70980 Education n.e.c	831,234	831,234	839,546
71090 Social protection n.e.c.	53,000	53,000	53,530
Grand Total	0	0	0
	6,786,524	6,786,992	6,854,389