



REPUBLIC OF GHANA

COMPOSITE BUDGET

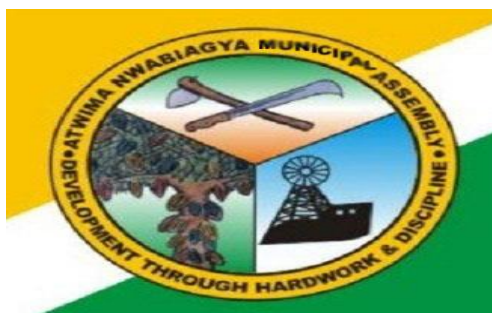
FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ATWIMA NWABIAGYA MUNICIPAL

ASSEMBLY



At the Third Ordinary meeting of the Second Session of the Atwima Nwabiagya Municipal Assembly held on the 12th November, 2024, a Resolution was passed to approve this budget.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 12,902,101.00	GH¢ 7,982,432.00	GH¢ 4,571,518.00

Total Budget GH¢ 25,456,051.09

.....
Eric Anarfi
Municipal Coordinating Director

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Nana Ayim Awere Ababio II
Presiding Member

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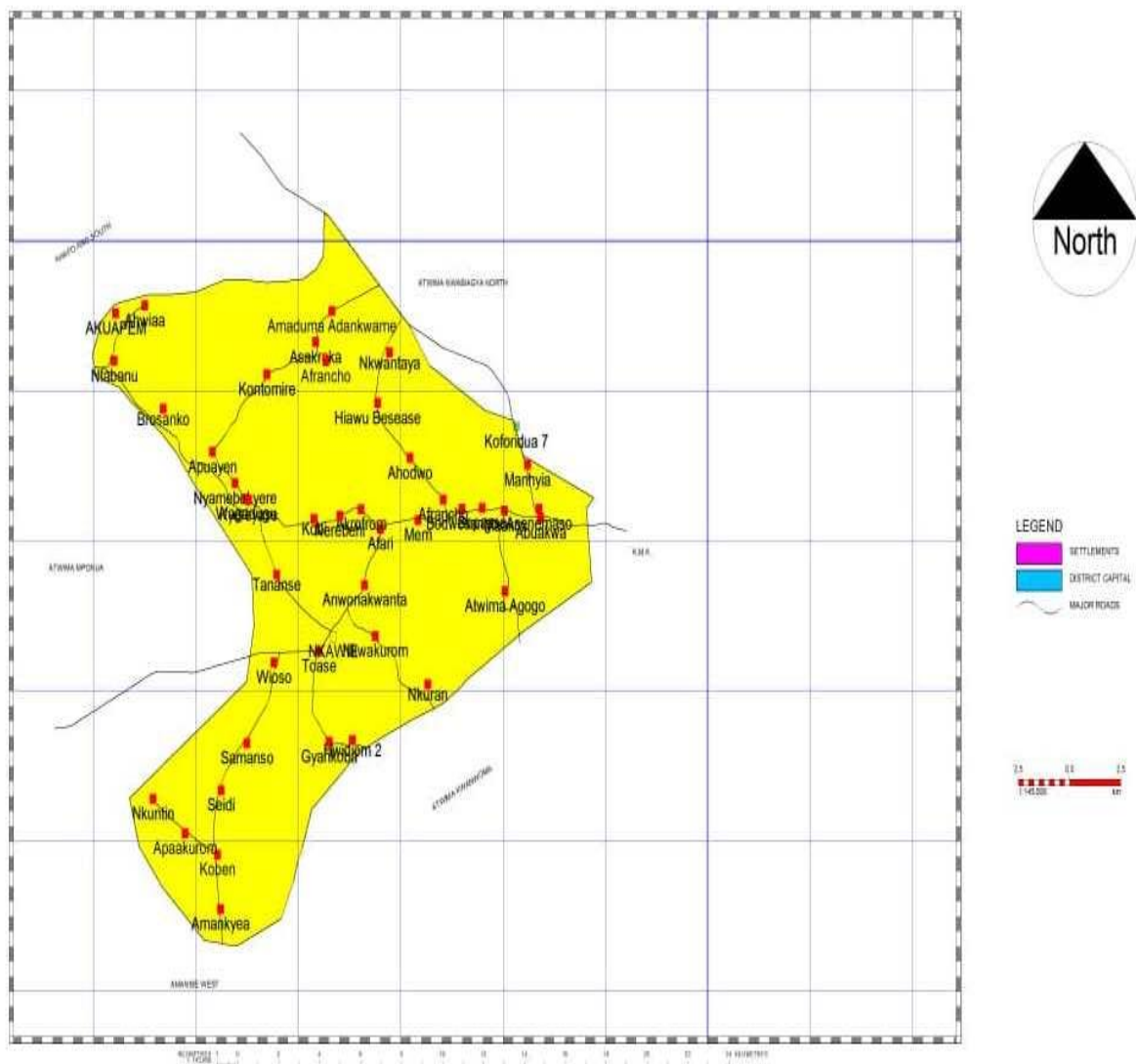
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

ATWIMA NWABIAGYA MUNICIPAL MAP



Population Structure

According to the 2020 Population and Housing Census, the Atwima Nwabiagya Municipal has a population of 161,893 aggregated into 78,334 for Males and 83,559 for Females with an annual growth rate of 2.6%. And projected to grow in 2025 at 180,356

Age and Sex Composition

Age Cohort	Male	Female	Total	Percentage
0-14	28,597	28,050	56,647	35.00
15-64	47,365	52,189	99,554	61.50
65+	2,372	3,320	5,692	3.50
Total	78,334	83,559	161,893	100

Source: Municipal Population and Housing Census Report

The population of the Municipality has been grouped into age and sex cohort. Thus 0-14 age group constitutes 56,647 (35%), 15-64 age group is 99,554 (61.50%) and 64+ is also 3,320 (3.50%).

Vision

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

Mission

The Atwima Nwabiagya Municipal Assembly exists to ensure equitable provision for the citizenry through effective utilization of available resources within the context of good governance.

Goals

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

- a. To improve the quality of life of the people through the provision of basic social amenities and services.
- b. To promote and support productive activity and social development and remove any obstacles to initiate development,

- c. To bring up strategies to effectively mobilize resources necessary for the overall development of the district.

Core Functions

- ❖ The Assembly exercises deliberative, legislative and executive functions.
- ❖ Exercise political and administrative authority in the municipality.
- ❖ Be responsible for the overall development of the municipal.
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipal.
- ❖ Sponsor the education of students from the municipal to fill particular manpower needs of the municipal especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- ❖ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality.
- ❖ Be responsible for the development, improvement and management of human settlements and the environment in the municipality

District Economy

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

Although the Municipality is sixty-eight (68) percent rural and thirty-two (32) percent urban, generally it will be expected that agriculture dominates the economy, however it should be noted that most of the settlements are closer to the urbanized communities and so are mostly engaged in services and trade activities.

The economically active population (age 15-64) is estimated at 93,906. Out of this, 49,304 (52.5%) are females whiles 44,602 (47.5%) are males. The female population is

engaged mainly in generally low-income earning activities such as food crop farming (i.e. cassava, plantain, cocoyam and local vegetables), petty trading, dress making, hairdressing, small scale food processing and soap making. Whiles their male counterparts are engaged mainly in relatively high incoming earning activities like, cash and food crops (cocoa, citrus, oil palm, maize, exotic vegetables, ginger, rice,), livestock rearing, metal fabrication, repair works, construction, wood work and large-scale trading activities (Wood, building materials, etc.).

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

- **Agriculture**

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

- i. Maize production, plantain, Cassava Yam and in-land rice
- ii. Cocoa, Oil palm and Citrus.

The Municipality can boast of a number of poultry farms and livestock rearing which promotes job creation. Construction of warehouse under One - Municipal - one - Warehouse is underway. This will provide storage facilities for maize and other products.

It is an undeniable fact that agriculture is one of the most important economic activities in the Municipality. Agriculture Extension Services are quite predominant in the Municipality. The Municipality has been divided into three Zones and each zone is further demarcated into operational areas for efficient and effective service delivery. The operational areas also consist of communities. The Municipality therefore has six operational areas. These operational areas are manned by 4 Agriculture Extension Agents (AEAs), whilst the zones are supervised by Zonal Supervisors.

- **Road Network**

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

Two trunk roads within the Municipality are the 16km stretch of Abuakwa – Wioso road and the 5 kilometers stretch of Abuakwa – Mfensi road. In all, the Municipality has 109.5 kilometers of Bitumen surfaced road. The remaining road network (137.2 km) is graveled roads. The total bitumen surfaced roads in the Municipality in 2005 was about 82.2km. These roads provide surface access to services in the Municipality and also link the Municipality to other parts of the country.

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

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

- **Energy**

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

The Federal Ministry of Education and Research of Germany (BMBF) in collaboration with Ministry of Environment, Science, Technology and Innovation (MESTI) of Ghana through West African Science Service Centre on Climate Change and Adapted Land Use (WASCAL) in Accra conducted feasibility studies on renewable energy resources in

Ghana under the supervision of CSIR-Ghana. The result of it is the construction of Hybrid Waste-to-Energy and Solar PV system at Gyankobaa. The first of its kind in Ghana.

The objective of the project is expected to improve sanitation in Kumasi by converting the ever-increasing municipal waste into energy for productive uses and contribute to sustainable industrial development. The energy generated is expected to feed into the Military Hospital project and other government installations in the Gyankobaa enclave. Ultimately this venture will also promote government plans of increasing the use of renewable energy resources to reduce the effects of climate change.



- **Health**

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

Table 7.3: Health Facilities in the Municipality

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

Source: *Municipality Health Directorate, Nkawie 2021*

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

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

A fence wall has been constructed to provide security to the hospital. The hospital is therefore still exposed to all sorts of vices. The Abuakwa Health Centre is a 10-bed facility, with an average of 100 patients a day. Most clients are seen as out-patients, and those needing admission are referred to other facilities. Attendance is very high at the health centre; there is the need for expansion of infrastructure and posting of a Medical Doctor to reduce the client load of the Chief Medical Assistant. None of the institutions has decent residential accommodation for the staff.

According to the physical accessibility to health map, all the major health facilities are located at Nkawie, Abuakwa, Afari, Makro and Amanchia. People who are able to access health facilities in 30 minutes are assumed to have access to health facilities. An additional CHPs Compound has been constructed at Asakraka to serve the surrounding communities. This year the Assembly has constructed a 30 Bed Capacity Ward to improve service delivery at the CHPs Compound. Plans are underway to add more improvements to the facility to upgrade it to the status of a Health Centre to cater for the health needs of the surrounding communities.

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

Therefore, the need to increase reproductive health care services/facilities in the Municipality, to improve and protect the health status and development of women in this category of population (15-44), cannot be left to chance. General health education on drug abuse, HIV/AIDS/STIs and excessive intake of alcohol has also been targeted at this category, which constitutes about 40% of the total population of the Municipality.

- **Education**

Important role that education plays in the social, cultural and economic development of a country as a whole and the Municipal in particular cannot be over-emphasized. In a developing peri-urban municipality like Atwima Nwabiagya, the need for skilled manpower is important.

On public schools, there are thirty (30) kindergarten/nursery schools, thirty-seven (37) primary schools, twenty-seven (27) Junior High Schools, and two (2) Senior High Schools in the Municipality. The private schools are twenty-five (25) kindergarten/nursery schools, thirty-seven (37) primary schools, twenty-seven (27) Junior High Schools, two (2) Senior High Schools and four (4) vocational schools in the Municipality. One of the Senior High Schools provides technical courses. There are also

four (4) Vocational Schools and one (1) Theological University in the Municipality. The Assembly is constructing one additional senior high school at Abuakwa which will serve day students.

Distribution of Schools and Ownership of Schools by Zonal Councils

Zonal Council	Public				Private				
	Pre-School	Prim.	JHS	SHS	Pre-School	Prim.	JHS	SHS	Voc.
Abuakwa	10	14	8	0	20	26	20	1	2
Afari	7	8	6	0	2	3	5	0	1
Nkawie	13	15	13	2	3	4	2	1	1

Source: Municipal Education Directorate

School Performance at Basic Education Certificate Examination (BECE) Level

An observation of BECE results in the municipality may reveal a beautiful picture in terms of school participation rate which is over 98%. However, a critical analysis of the picture indicates that schools that are closer to peri-urban communities have the tendency of contributing to the high performance. On the other hand, the performances of public schools in remote communities usually obtain low pass rate mainly due to negligence in supervision, inadequate logistics and poor teaching and learning materials.

2023 BECE Results Analysis

Year	No. Registered	No. Present	No. Absent	Aggregates			Total Aggregate	Mean Aggregate
				06	7-30	31+		
2022	3732	3672	60	7	2689	976	98027	26.96
2023	3920	3868	52	12	3011	690	95958	24.721

Year	No. Registered	No. Present	No. Absent	Aggregates				
				06	7-30	31+	06-30	%Passed
2022	3732	3672	60	7	2689	976	2696	73.4
2023	3920	3868	52	12	3011	690	3177	82.157

Source: Municipal Education Directorate

BECE Performance from 2022-2023

Year	2021 South			2022 South Only			2023 South Only		
Aggregates	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
06	12	-	12	1	3	4	6	4	10
07-15	171	185	357	110	110	220	120	150	270
16-24	703	767	1470	506	570	1076	540	570	1110
25-30	683	686	1369	760	812	1572	730	782	1512
31-40	355	297	652	-	-	-	40	10	50
06-30	1569	1638	3207	1377	1495	2872	1436	1516	2952
Overall % Passed	81.46			72.83			82.15		

Source: Municipal Education Directorate

- **Market Centres**

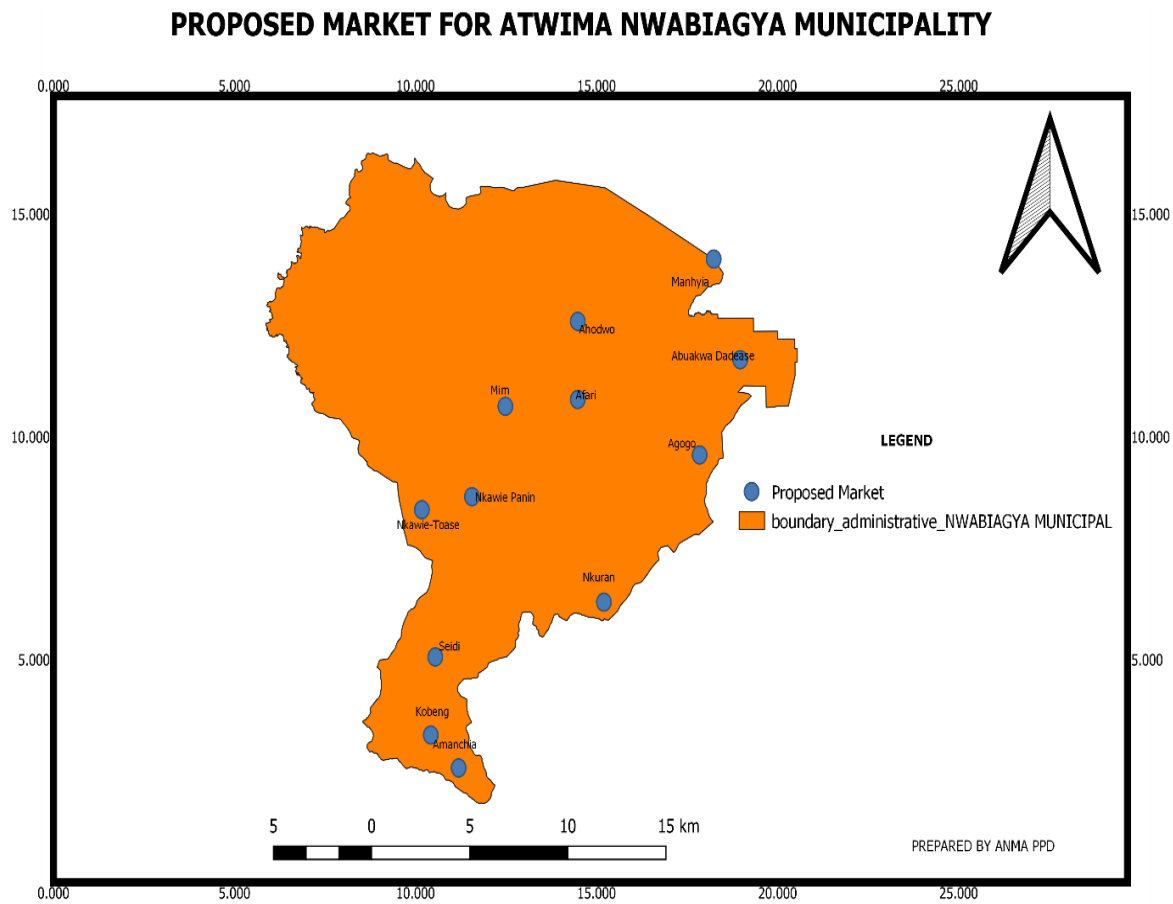
Abuakwa market in the Municipality is a major marketing centre. Again, the Abuakwa market is a centre where commodities produced outside the district are imported into the district. This indicate that the market at Abuakwa has a huge potential which when harnessed properly can help immensely in the revenue mobilization effort of the Municipality and to accelerate the development of the district.

The Municipality has other additional markets. There is a market day at Nkawie where commodities produced inside and outside the district are displayed. Several sellers and buyers converge at Nkawie on every Wednesday to engage in marketing activities.

In addition, all the other satellite areas do not have adequate market infrastructure. This situation has limited organised trading activities in the Municipality. Moreover, a lot of revenue is also lost since economic activities are not regulated by the assembly. In order to solve this problem, the Municipal Assembly is looking to establish market infrastructure in these communities to help enhance the economic potentials of the Municipality. For instance, in the 2023 budget the Assembly will commence the construction of 1No. 1 storey 26unit Lockable Stores at Nkawie Market. The procurement process has been completed.

The below shows these satellite markets that are to be provided with the needed market infrastructure.

Figure 4 Proposed Market Infrastructure



Source: Physical Planning Department, ANMA, 2021

- **Water and Sanitation**

Water

Results from the 2010 Population and Housing Census revealed that 16.5 percent of households in Atwima Nwabiagya Municipal Assembly use pipe-borne water (inside dwelling) as main source of drinking water while 23.1 percent use pipe-borne outside dwelling. A proportion of 29.8 percent of households use borehole and 16.1 percent use protected well. Abuakwa, Asenemaso, Manhya, Nkawie, Toase, Sepaase, Mim, Afari, Makro and their immediate environs mainly depend on pipe borne water, but some of the people in these areas do not have access to potable water due to the fact that new developments have sprang up and also the supply is irregular especially during the dry

season. There is the need to rehabilitate and re-align the service lines and also expand them to the newly developed areas in these settlements so as to improve access.

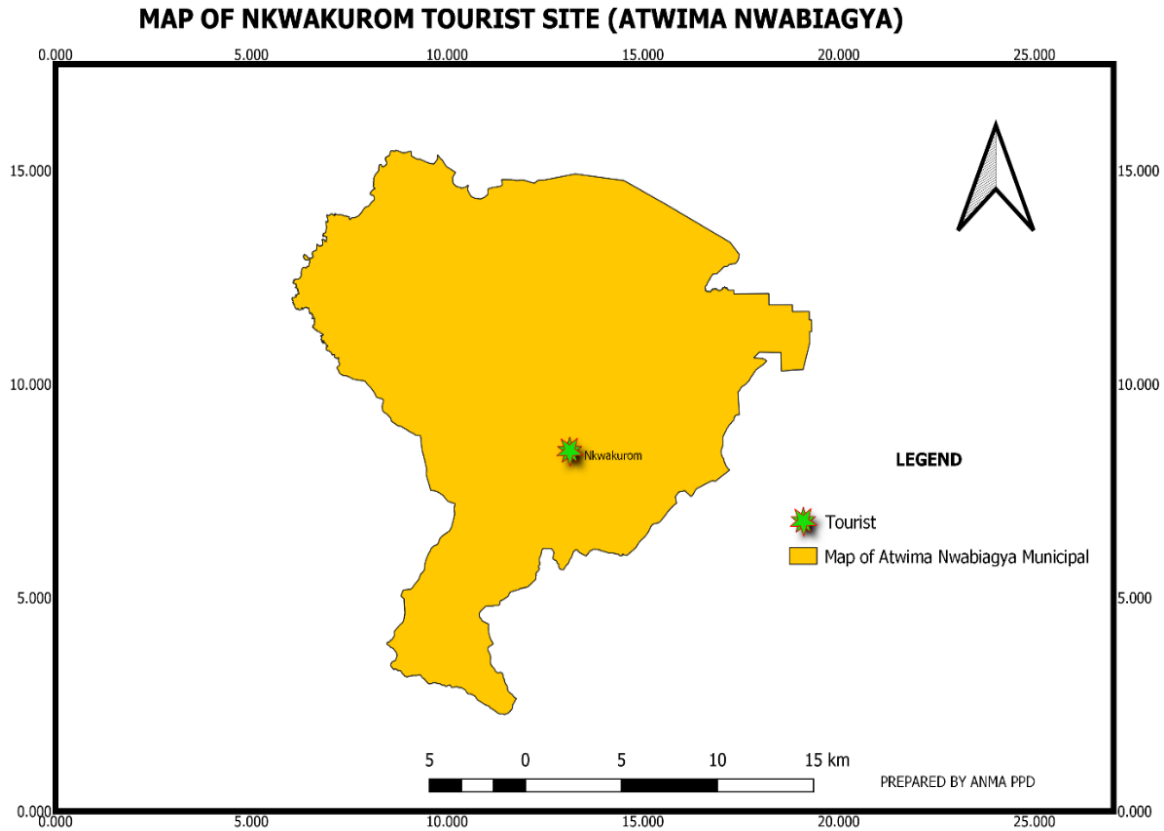
The proportion of households who use borehole as their source of drinking water is higher in rural areas (36.4%) than in urban areas (15.8%). On the other hand, more households in urban localities (21.8%) than in rural localities (13.4%) use protected well as their source of drinking water. The pattern is similar to sources of water for other domestic uses. A sizeable proportion of households depend on pipe-borne water, boreholes and protected wells for other domestic purposes. Some smaller communities¹ continue to rely on streams and rivers as their source of water supply.

- **Tourism**

Tourism potentials exist in the Municipality. Komfo Anokye footprint at Nkaakom is one of the notable tourist potentials in the Municipality. The Municipality can also boast of the presence of an Agriculture Fair site located at Nkawie. It has conference room, restaurant, and bar facilities.

Not all these tourism potentials in the Municipality have been developed. Measures should be put in place by the Municipality Assembly, Ministry of Agriculture, Traditional Authorities and other stakeholders to conserve the historical sites.

Figure 7 Tourism Potential of the Municipality



Source: Physical Planning Department, 2021

Key Issues/Challenges

- ❖ Poor sanitation
- ❖ Poor drainage system
- ❖ Deplorable road infrastructure
- ❖ Poor street lighting system
- ❖ Poor market infrastructure
- ❖ Inadequate toilet facilities (Public and households)
- ❖ Low Entrepreneurial Skill Development
- ❖ Inadequate access to electricity at remote rural and isolated communities
- ❖ Poor Quality ICT services

Key Achievements in 2024

The mandate of the Atwima Nwabiagya Municipal Assembly as expressed in the Local Governance Act, is to facilitate the improvement in the quality of life of the people in the district through the provision of basic social amenities and services and the promotion of socio-economic development within the context of good governance. With this at the back of our mind, the assembly has been able to achieve some successes in the year 2024. These include;

- ❖ Supply of 1000No. streetlights in the Municipal wide(distributed to Assembly Members)
- ❖ Supply of mono desks for basic schools within the Municipality (Has been supplied.
- ❖ Completion of 1-storey 6-unit Staff Bungalow at Toase
- ❖ Construction of police station at Sepaase (completed and handed over)
- ❖ Construction of Ambulance Bay (Completed)
- ❖ Construction of Lorry Terminal (Completion)
- ❖ Construction of 30 Bed Capacity Ward at Asakraka (completed)
- ❖ Construction of 1No. 26-Unit Lockable Stores at Toase (completed)
- ❖ Completion of 18No. 6-Unit Classroom Block at Abuakwa.
- ❖ Construction of Meat Shop at Nkawie Market

Completion of Ambulance Bay at Nkawie



Completion of Police Station at Sepaase



Construction of Lorry Park at Nkawie



Construction of 30 Bed Capacity Ward at Asakraka



1000 Streetlight Bulbs Supplied Within The Municipality



Completion of Abuakwa Nursing Training (E.N.T)



Construction of Meat Shop at Nkawie Market



Construction of 1-Storey 6-Unit Staff Bungalow at Toase



Manufacture of 1200No. Mono Desks for Basic Schools



Construction of 1 No. 26-Unit Lockable Stores - Toase



Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance for the assembly for the past two years that is 2022, 2023 and 2024(September) with 2022 as the base year.

Revenue

Table 1 : Revenue Performance – IGF Only

ITEMS	2022		2023		2024		Performance as at Sept. (Actuals against Budgeted)	% Performance as at Sept (Actuals against total September)
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September		
Property Rates	400,000.00	156,206.50	375,000.00	268,739.72	530,000.00	197,375.00	7.56	37.24
Other Rates	0.00	0.00	5000.00	3,452.00	1,000.00	700.00	0.025	70.00
Fees	438,000.00	202,755.00	549,500.00	334,259.00	534500.00	369,880.00	13.22	69.20
Fines	28,500.00	14,470.00	95,000.00	85,849.00	36,000.00	8,403.18	0.30	23.34
Licenses	576,000.00	309,582.96	750,700.00	362,693.96	637,017.00	403,708.20	14.43	63.37
Land	515,000.00	95,718.10	500,000.00	307,339.97	640,000.00	428,848.00	15.33	67.00
Rent	558,000.00	410,969.00	1,056,500.00	772,582.90	1,746,500.00	1,388,304.00	49.63	79.49
Total	2,519,500.00	1,189,701.56	3,331,700.00	2,134,916.58	4,125,017.48	2,797,218.38	100	67.81

SOURCE: Financial Statements for December 2022, 2023 and September 2024

From the table, it could be seen that in 2023 the Assembly could not meet its revenue target. Out of a Budget of Three Million Three Hundred and Thirty-One Thousand, Seven Hundred Ghana Cedis (3,331,700.00) the Assembly only realized Two Million One Hundred and Thirty-Four Thousand Nine Hundred and Sixteen Ghana Cedis, fifty – Eight Pesewas (GH¢2,134,916.58) which is 64.08% of the total budgeted figure. In 2024, as at September the Assembly realized Two Million Seven Hundred and Ninety-Seven Thousand Two Hundred and Eighteen Ghana Cedis Thirty-Eight Pesewas (GH¢ 2,797,218.38) out of a budget Four Million One Hundred and Twenty-Five Thousand Seventeen Ghana Cedis Forty-Eight pesewas (GH¢ 4,125,017.48). The Assembly has adopted some strategies to mop up resources for the 4th Quarter of the year and also stringent measures have been put in place to deal with defaulters. This we believe will lead the Assembly to achieve its target for the year.

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources						
	2022		2023		2024		% Performance as at Sept.
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,519,500.00	1,189,701.56	3,331,700.00	2,134,916.58	4,215,017.48	2,797,218.00	67.81
Compensation Transfer	3,590,667.00	2,868,651.65	8,060,968.63	4,616,172.29	8,137,489.00	6,110,489.65	75.09
G & S Transfer	84,383.00	35,788.07	89,000.00	25,317.12	143,000.00	55,226.00	38.61
Assets Transfer		0.00	0.00	0.00	0.00	0.00	
DACF	5,562,192.01	972,582.13	4,971,319.50	878,552.26	7,278,299.25	1,388,467.5	19.07
DACF-RFG	2,483,581.88	1,144,509.65	2,767,789.80	0	1,407,512.00	1,365,971.00	97.04
Donor (MAG)	79,481.23	35,433.67	59,098.63	59,098.63	0.00	0.00	
Total	14,319,805.12	10,172,333.07	19,349,876.56	13,042,660.66	21,181,347.73	11,717,727.53	55.32

Source: Financial Statements for December 2022, 2023 and September 2024

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2022		2023		2024		% Performance as at Sept. 2024
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept. 2024	
Compensation	3,909,025.49	2,952,677.82	8,447,968.63	7,021,304.98	8,662,489.00	6,375,520.25	73.60
Goods and Service	5,119,913.58	4,038,825.73	14,040,634.34	4,058,977.43	6,170,813.09	2,675,975.00	43.36
Assets	5,294,866.09	1,459,425.86	4,394,273.59	1,91,415.21	6,348,045.64	1,047,475.67	16.48
Total	14,319,805.12	10,172,336.02	19,349,867.56	13,071,697.62	21,181,347.73	10,097,670.92	47.67

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- ❖ Deepen Political and Administrative Decentralization
- ❖ Mobilize Additional Resources for Development
- ❖ Improve human capital development and management
- ❖ Develop and Implement Tool to monitor SD Impacts
- ❖ Ensure literacy and numeracy for all by 2030
- ❖ Achieve universal health coverage, including financial risk protection and access to quality health-care services.
- ❖ Sanitation for all and no open defecation by 2030
- ❖ Implement appropriate Social Protection Sys. & measures
- ❖ Adopt and strengthen legislation & policies for gender equality
- ❖ Improve transport and road safety
- ❖ Universal access to safe drinking water by 2030
- ❖ Substantially increase number of youth & adults who have relevant skills
- ❖ Reduce vulnerability to climate-related events and disasters
- ❖ Integrate Climate Change measures

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2025	2026	2027	2028
Improved performance assessment	%	100%	96%	100%	96%	100%	100%	100%	100%	100%	100%
	%	100%		100%		100%		100%	100%	100%	100%
Participatory decision making improved	Number	4	3	4	3	4	2	4	4	4	4
Level of compliance of planning and budgeting	%	100%	99%	100%	98%	100%	100%	100%	100%	100%	100%
	Number	5	5	4	4	4	1	3	3	3	3
Increased access to education	Number	30	18	30	21	40	24	50	50	50	50
		1,000	1,000	1,000	0	1,000	1,000	1,000	2,000	2,000	3,000
BECE performance	%	100%	73.42%	100%	82.16%	100%	N/A	100%	100%	100%	100%

improved																					
Increased access to healthcare	Number		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Immunization coverage improved	%		100%	97%	100%	96.5%	100%	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Incidence of Child Abuse reduced	Number		40	51	30	43	20	28	15	15	15	15	15	15	15	15	15	15	15	15	
Persons with disabilities having access to Disability Fund	Number		60	60	50	50	75	75	80	90	100	100	100	100	100	100	100	100	100	100	
Solid waste disposal improved	%		100%	65%	100%	70%	100%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Improved economic activities	Number		150	80	180	120	200	150	200	200	200	200	200	200	200	200	200	200	200	200	
Agric Extension agent farmer ratio improved	ratio		1:250	1:241	1:230	1:210	1:190	1:150	1:100	1:50	1:50	1:50	1:50	1:50	1:50	1:50	1:50	1:50	1:50	1:50	
Farmers access to technology increased	%		60%	40%	65%	45%	70%	70%	70%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. • Update data on all property owners in the district • Activate Revenue taskforce to assist in the collection of property rates • Using part of the revenue collected within a particular area to develop their roads and streetlights • Sting of pay points within the communities
2. LANDS Building plans and Permits	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits • Position a Revenue Collectors at all Police Check Points • Building control task force
3. LICENSES Business operations permits and registration	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Prosecution of defaulters
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all market stalls and stores • Sensitize occupants of market stalls and stores on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Continuous building of the capacity of revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
2. To ensure sound financial management of the Assembly's resources.
3. To coordinate the development planning and budgeting functions of the Assembly.
4. To provide human resource planning and development of the Municipal Assembly.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality 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. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit.

A total of one hundred and sixty-two (162) staff are involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Statisticians and other support staff (i.e. Executive officers, drivers and cleaners). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Development Facility (DDF). The total Budget for this budget programme is Ten Million, Two Hundred and Twenty-Eight Thousand, Eight Hundred and Thirty-Six Ghana Cedis (GH¢10,228,836.00)

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The procurement unit under this sub-programme leads the processes of acquiring Goods, Services and Assets for the Assembly and bears the duty of ensuring inventory and stores management.

The number of staff delivering the sub-programme is eighty-one (81) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society

organizations and the general public. The total budget for this sub-programme is Eight Million, Three Hundred and Ninety – Seven Thousand, One Hundred and Eighty-Five Ghana Cedis. (GH¢ 8,397,185.00)

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Organize quarterly General Assembly meetings annually	Number of quarterly meetings held	4	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4	4
Management meetings held	Number of meetings organised	7	8	8	8	8	8
Quarterly stakeholders meeting organized	Number of stakeholders meetings organized	3	4	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 Furniture
Procurement of office supplies and consumables	Procurement of Computers and Accessories
Information, education and communication	
Official / National Celebrations	
Procurement management	
Protocol services	
Administrative and technical meetings	

Security management	
Citizen participation in local governance	
Support to traditional authorities	
Legal Services	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

A total budget of Three Hundred and Thirty-Eight Thousand Ghana Cedis (GH¢3,38,000.00) has been allocated to carry out the activities under this program.

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

The sub-programme is manned by Fifty-three (53) officers comprising of Five (5) Accounts staff including the Municipal Finance Officer, Eight (8) Revenue Officers and Forty (40) Commission collectors.

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	7	12	12	12	12	12
Annual revenue target achieved	Annual percentage performance to target	47.22%	100%	100%	100%	100%	100%
Revenue Collectors trained	Number of revenue collectors trained	24	30	40	45	45	45
Internal Audit Repors discussed and submitted	Number of internal audit reports submitted	2	4	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

1. To manage, develop capabilities and competencies of staff of the Assembly
2. To coordinate the human resource management programmes of the Assembly
3. To Ensure inter and intra departmental collaboration to facilitate staff performance and development

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. It has a total budget of Eight Hundred Seventy-Eight Thousand, Seven Hundred and Eighty-Eight Ghana Cedis (GH¢878,788.00) as carry out its core mandate.

In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

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

Under this sub-programme, five (5) staff will carry out the implementation of the sub-programme with main funding from DACF, DPAT Fund and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

The table below shows the main outputs, its indicators and projections by which the Sub-programme's performance is measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	87	155	170	170	170	170
Updates of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	3	3	3	3	3
Salary Administration	Monthly validation of ESPV	12	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 organisation	
Information, education and communication	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

1. To provide technical guidance to Management on budgetary matters;
2. To establish database for financial planning and resource mobilization;
3. To lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development

Budget Sub- Programme Description

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

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

This sub-programme will be delivered by fifteen (14) officers comprising of ten (10) Budget Analysts, two (2) Planning Officers and two (2) Statisticians. The budget for the execution of this sub-programme is Four Hundred and Sixty-Nine Thousand, Eight Hundred Six - Three Ghana Cedis (GH¢ 469,863.00) and it is to be funded from District Assemblies' Common Fund (DACF) and the assembly's own Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges that are impeding the efforts of this sub-programme include lack of vehicle for monitoring and evaluation of projects, inadequate data on ratable items and inadequate logistics for public education and sensitization.

The table below shows the main outputs, its indicators and projections by which the performance of this sub-programme would be measured. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Composite Budget and Composite Annual Action Plan prepared	Composite Action Plan and Budget approved by General Assembly	31 st October	31 st October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	1	3	3	3	3	3
budgetary provision complied with	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects	
Administrative and technical meetings	
Citizen participation in Local Governance	
Plan and budget preparation	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

1. To perform deliberative and legislative duties of the Assembly to ensure full participation of the citizenry in decision making.
2. To Ensure ready access to the courts and public tribunals in the municipality for the promotion of justice

Budget Sub- Programme Description

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

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

The budget for the activities of this sub-programme is One Hundred and Forty-Five Thousand Ghana Cedis (GH¢ 145,000.00) would be financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	4	4	4	4	4
	Number of statutory sub-committee meeting held	12	12	12	12	12	12
Build capacity of Town/Area Council annually	Number of training workshops organized	1	2	2	2	2	2
Support Community Initiated Projects	Number of bags of cement distributed to electoral areas	1200	1500	1500	1500	2000	2000
	Number of packets of roofing sheets distributed	35	100	120	120	150	150

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Security Management	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

1. To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
2. To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
3. To accelerate the provision of improved environmental sanitation service.
4. To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

The Programme seeks to take an integrated and holistic approach to the development of the district. That is, it seeks to harmonize the activities and functions of the following agencies Education and Youth Development, Health Service Delivery and Social Welfare and Community Development.

The programme sees to the formulation and implementation of policies on education within the framework of national policies and guidelines. It is responsible for pre-school, special school, Basic Education, posting and retention of teachers and youth and sports development.

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

It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. The programme therefore intends to make provision for community care services including social welfare services and implement social protection systems and measures so as to ensure equitable distribution of national resources.

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

The programme has a budget of Six Million, and Twelve Thousand, Eight Hundred and Fifty-Four Ghana Cedis (GH¢ 6,012,854.00) to be funded from GoG transfers, DACF, DPAT Fund and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of Twenty-Eight (28) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

1. To ensure inclusive and equitable access to education at all levels
2. To formulate and implement policies on education in the municipality within the framework of national policies and guidelines.
3. To ensure teacher development, deployment and supervision at the basic level.

Budget Sub- Programme Description

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

- ✓ Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the Assembly.
- ✓ Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- ✓ Facilitate the appointment, disciplining, posting and transfer of teachers in the Municipality.
- ✓ Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo further studies relevant to their field.
- ✓ Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- ✓ Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- ✓ Advise the Assembly on all matters relating to sports development in the municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Complementary Education Agency (CEA) formally Non-Formal Education Unit. With funding from the

GoG, DACF, DPAT Fund and Assembly's Internally Generated Fund, the sub-programme has a total budget of Eight Hundred Fifty Ghana Cedis (GH¢ 850,000.00). Major challenges hindering the success of this sub-programme includes poor registration and documentation of school lands leading to encroachment, poor and inaccessible roads network which hinders monitoring and supervision, inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the municipality.

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Educational infrastructure and facilities provided	Number of classroom blocks constructed	3	4	5	6	6	4
	Number of school furniture supplied	1000	1000	1.500	2000	2000	2000 2500
Knowledge in science and math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics	35	40	50	40	50	60
Performance in BECE improved	% of students with average pass mark	98%	94%	100%	100%	100%	100%
DEOC meetings organized	Number of meetings organized	4	2	4	4	4	4
Brilliant but needy students supported	Number of brilliant but needy students supported	35	40	55	60	60	70

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction of 1No. 6-Unit Classroom Block (Ground Floor) at Abuakwa
Supervision and inspection of Education Delivery	Construction of 1No. 6-Unit Classroom Block (First Floor) at Abuakwa
Development of youth, sports and culture	Construction of 1No. 6-Unit Classroom Block (2nd Floor) at Abuakwa
	Completion of 1No. 3-unit Classroom Blk at Fankamawe
	Completion of 4-unit classroom block at Agogo
	Supply of 1500 pieces of furniture to basic schools

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

1. To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
2. To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
3. To advise and ensure that Environmental Sanitation facilities are constructed to specifications and standards.

Budget Sub- Programme Description

The sub-programme aims at providing and prudently managing health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. It also seeks to coordinate the works of health centers or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

In the area of environmental health, 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 sanitation services as well as undertaking regular inspection of the district for detection of nuisance or any condition likely to be offensive or injurious to public health or a source of danger to the public. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- ✓ Assist in the operation and maintenance of all health facilities under the jurisdiction of the district.
- ✓ Advising the Assembly on all matters relating to health including diseases control and prevention.
- ✓ Undertaking health education and family immunization and nutrition programmes.

- ✓ Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- ✓ Providing support for people living with HIV/AIDS (PLWHA) and their families.
- ✓ Conduct health screening exercise for food vendors
- ✓ Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- ✓ Has the responsibility of burying paupers and those whose families could not be identified?

The sub-programme would be delivered through the offices of the District Health Directorate and of Fifteen (15) officers from the Environmental Health Unit. The sub-programme has a total budget of One Million, Four Hundred and Fifty-Four Thousand, Eight Hundred and Twenty-Nine Ghana Cedis (GH¢ 1,454,829.00) with funding for the delivery of their operations coming from DACF, DACF-RFG, GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

The table below shows the main outputs, its indicators and projections by which the performance of this sub-programme would be measured. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Improved access to health care	Number of CHPs Compounds constructed and rehabilitated	3	2	0	1	1	1
	Number of health facilities equipped	1	3	0	2	2	3
	Number of households	3500	2000	3000	4000	4500	

	supplied with mosquito nets						5000
Improved maternal and child health	Maternity Blocks constructed	0	1	1	1	1	1
	Number of malnourished children under 5 years recorded	30	15	10	5	5	0
	% of coverage in Family Planning acceptance rate	50%	55	75	80	85	90
Improved environmental sanitation	Number of community refuse dumpsites cleared	3	1	2	2	3	3
	Number of final waste disposal site created	-	1	1	1	1	1
	Number food vendors tested and certified	300	350	1500	2000	3000	3000
	Number communities sensitized	26	30	30	40	40	40
	Number of clean up exercise organized	12	12	12	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	5	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Completion of 1No. Ambulance Bay
Covid-19 Related reliefs	Construction of Maternity block at Abuakwa Polyclinic
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of Slaughter Slabs
Environmental sanitation Management	Procurement of sanitary tools
Liquid waste management	Procurement of hospital equipment

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

1. To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream society
2. To reduce extreme poverty and enhance the potential of the poor to contribute to national development
3. To empower communities to shape their future by utilization of their skills and resources to improve their standard of living.

Budget Sub- Programme Description

This sub-programme is the responsibility of the Department of Social Welfare and Community Development. Primarily, the Social Welfare unit of the department aims at promoting and protecting of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

- ✓ Facilitating community-based rehabilitation of persons with disabilities.
- ✓ Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- ✓ Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is to be undertaken with a staff strength of ten (9) and a budget of One Million and Three Hundred -Eighty thousand and Thirty-Six Ghana Cedis (GH¢ 1,380,036.00) with funds from GoG transfers (PWD Fund), DACF and Assembly's

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Assistance to PWDs increased annually	Number of beneficiaries	40	60	75	80	100	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	100	150	250	300	350	350
Knowledge of stakeholders' participatory decentralization enhanced	Number of communities sensitized on self-help projects	10	10	25	20	25	25
	Number of public educations on gov't policies, programs and topical issues	6	6	8	10	10	10
Activities of Early Childhood Development Centres monitored	Number of Early Childhood Development Centres monitored	10	30	50	50	55	60
Reduce domestic violence, child protection, rural-urban migration etc.	Number of communities sensitized	10	15	25	30	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Social intervention programmes	
Child right promotion and protection	
Gender empowerment and mainstreaming	
Community mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

1. Ensure adherence of quality standards in birth & death registration Ensure adherence of quality standards in birth & death registration

Budget Sub- Programme Description

Budget Sub-programme is responsible for registering births and death in the municipality. The sub-programme provides birth and death certificates that facilitate the personal data to obtain passports and other national identities The Sub-programme is carried out by the Birth and Death Registry. The total budget under this sub-programme is Fifty-Three Thousand, One Hundred Ghana Cedis (GH¢ 53,100.00). The number of workers engage in this service is two (2). The funding sources are the Central Government transfers and funds generated through internal sources. Beneficiaries of this Sub-programme include, Ministry of Foreign Affairs, Passport applicants, students, Traditional Authorities, Bereaved families, NIA and the general public.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Birth and Death Registered	Number of births registered	8,076	8100	8150	8200	8300	8300
	Number of deaths registered	134	200	210	225	230	230
Birth certificates issued	Number of Birth Certificates issued	732	1,000	1200	1250	1500	1500

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

1. Improve access to sanitation and waste management

Budget Sub- Programme Description

The Environmental management programme provides a healthy environment that safeguards improved environmental sanitation. This involves the provision of improved sanitation facilities like household toilets and efficient disposal of wastes. It is responsible for the management of environmental pollution which includes noise pollution disaster. The programme is being delivered by the Environmental Unit under the Health Directorate and Zoom Lion (Private partner).

The various units involved in the delivery of this programme include:

The programme is being implemented with the total staff strength of Sixty (60). They include Public Health Officers, Environmental Health Engineers, Sanitary Officers and Disaster Management officers. The programme is to be funded with transfers from the Central Government, District Assembly Common Fund (DACF), DACF-RFG and the Internally Generated fund - IGF. The challenges include unplanned settlements, inadequate logistics, limited funding, apathy on the part of citizens towards improved sanitation resulting in flooding,

The general public is the beneficiary of environmental protection and waste management sub-programme.

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Refuse dump sites cleared	Number of refuse dump sites cleared	1	2	4	5	5	5
Improved environmental sanitation	Number communities sensitized	30	30	40	45	40	40
	Number of clean up exercise organized	12	12	12	12	12	12
Sanitary offenders prosecuted	Number of individuals/Households prosecuted	14	20	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Procurement of sanitary tools and equipment
Liquid waste management	
Internal management of the organisation	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The programme has two sub-programmes under it and it is to be delivered by Nineteen (19) officers with a combined budget of Six Million, Six Hundred and Eighteen Thousand, Two Hundred and twenty-seven Ghana Cedis (GH¢ 6,618,272.00) and is implemented with funding from GoG transfers, District Assemblies' Common Fund and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme has a total budget of Five Hundred and Sixty- Thirty Thousand, Two Hundred and Eighty-Two Ghana Cedis (GH¢ 530,282.00) and it is to be funded from the Internally Generated Funds, District Assemblies' Common Fund and Central Government transfers which go to benefit of the entire citizenry in the municipality. The sub-programme is manned by the Six (6) officers of the Physical Planning Department and they are faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	3	4	4	4	4
Street naming and property addressing in selected communities carried out	Number of communities covered	3	3	5	5	5	5
Development applications received are considered by SPC/TSC	Number of SPC/TSC meetings held to inspect/vet and consider development applications received	60	100	120	150	160	160
General public/Traditional Authorities sensitized on land use issues	Number of sensitization meetings held	8	8	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Land acquisition and registration
Supervision and coordination	
Land use and Spatial planning	
Street Naming and Property Addressing System	
Administrative and Technical Meetings	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme has the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the people. Under this sub-programme challenges relating to feeder road rehabilitation, provision of potable water, rural housing and other infrastructural programmes are adequately addressed. The sub-programme will be delivered by the Works Department which comprises of former Public Works, Feeder Roads, and Rural Housing Department.

The sub-program operations include;

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

This sub programme has a budget of Three Million, and One Hundred and Fifty-nine thousand, Five Hundred and Ninety- Five3 Ghana Cedis (GH¢ 3,159,595.00) and it is to be funded from the Central Government transfers, District Assemblies' Common Fund, DPAT Fund and Assembly's Internally Generated Fund. The sub-programme goes to

the benefit of the entire citizenry in the district. The sub-programme is managed by thirteen (13) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, lack of vehicle for project inspection, inadequate office space and untimely releases of funds.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2028
State of Feeder Roads Improved	Km's of feeder roads reshaped/rehabilitated	35km	30km	75km	30km	30	30
Improved night security	Number of electoral areas with streetlights installed and maintained	N/A	48	48	48	48	48
Water and Sanitation improved	Number of boreholes drilled mechanized	6	10	10	10	10	10
Quality of Infrastructure Projects Improved	No. of infrastructure projects supervised	20	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Procurement of furniture for schools
Supervision and regulation of infrastructure development	Completion of Police Post at Koben
	Completion of 1No. 6-Unit Storey Staff Bungalow at Toase
	Construction of Durbar Grounds at Mim
	Construction of Lorry park at Nkawie
	Construction of 5No. Mechanized Boreholes
	Renovation of Nkawie Market
	District Road Improvement Programme
	Procurement of streetlight
	Construction of health center

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

1. Ensure sustainable development of Small and Medium Enterprises
2. Promote domestic tourism to foster national cohesion as well as redistribution of income.
3. Improve agricultural productivity.

Budget Programme Description

The program seeks to improve the economic well-being and quality of life of the people by providing the enabling environment for Trade, Tourism and Industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district.

This Program would be delivered through the offices of the departments of Agriculture, Business Advisory Centre.

The program is to be implemented by all staff of the agriculture department and the Business Advisory Center with staff strength of Twenty-Four (24). The budget for the delivery of this programme amounts to Two Million, four hundred and Six Thousand, Eighty-Nine Ghana Cedis, (2,406,089.00) and it is being funded through the Government of Ghana transfers, DACF, Internally Generated Fund and other donor support (AfDB, IFAD and CIDA funds).

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

1. To expand opportunities for job creation and improve efficiency and competitiveness of SMEs.
2. Promote sustainable tourism to preserve historical and natural heritage and attract tourists.

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of SMEs by facilitating the provision of development programmes and integrated support services. The sub-programme also seeks to help the SMEs to access business development services so as to increase their productivity, create employment, increase income levels which impacts greatly on the socio-economic development of the country. The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in accessing capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

Providing opportunities for SMEs to participate in all PPPs and local content arrangements

- ✓ Facilitate the establishment of Rural Technology Facilities in the district
- ✓ Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- ✓ Developing and promoting tourism in the Municipality.

The unit that will deliver this sub-programme is the Business Advisory Centre of the Municipal Assembly with a budget of One Hundred and Twenty Thousand Ghana Cedis (GH¢ 120,000.00). Sources of funding for the sub-programme comes from GoG

transfers, DACF, IGF and donor support. The beneficiaries of this sub-programme include potential and practising entrepreneurs in growth-oriented sectors of the municipality, farmers and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Youth trained to acquire employable skills	Number of people trained in employable skills	18	60	70	80	100	120
Start-up kits provided for new SMEs	Number of artisans provided with start-up kits	4	30	35	35	40	40
Artisans assisted to get NVTI Certification	Number of beneficiaries	25	50	70	100	100	120
Craft centres developed	Number of craft centres developed	-	1	2	2	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Promotion of Small, Medium and Large-scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

1. To modernize agriculture through economic structural transformation evidenced in food security, employment and poverty reduction.

Budget Sub- Programme Description

The Agricultural Development sub programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

Promoting extension services to farmers.

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

The sub-programme is to be delivered by twenty-four (24) officers with a budget of Two Million, Two Hundred and Eighty-Six Thousand, Eighty- Nine Ghana Cedis (GH¢ 2,286,089.00). The funding sources for the sub-program will come from GoG transfers, DACF, Internally Generated Fund and donor support from CIDA. The beneficiaries of this sub-programme are the rural farmers and the general public. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Sensitization programmes conducted for farmers on adaptation to climate change	Number of sensitization programmes conducted	2	4	4	4	4	4
	Number of farmers sensitized	200	500	550	600	650	650
Improved vegetables and mushroom production	Number of trainings conducted for the youth in vegetable production	2	4	4	4	4	4
	Number of youth benefited from the training	30	50	70	100	100	100
Farm and House visits conducted to train farmers	Number of farm and house visits conducted	250	600	750	800	850	850
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	40,000	450,000	500,000	700,000	800,000	800,000
	Number of farmer benefited	100	1500	2000	2000	2000	2000
Quality and quantity of poultry and livestock production increase annually	Number of poultry and livestock screened and vaccinated	-	1,000	1,200	1500	1500	1500
Capacity of AEAs built	Number of AEAs trained	25	30	30	30	30	30

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	
Official / National Celebrations	
Supervision and coordination	
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Extension services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

1. To enhance the capacity of the people to prevent and manage disasters
2. To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

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

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

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality are undertaking the programme. The budget for the programme amounts to One Hundred and Ninety Thousand Ghana Cedis (GH¢ 190,000.00) with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objectives

1. To enhance the capacity of the people to prevent and manage disasters
2. To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It also seeks to strengthen disaster prevention and response mechanisms of the district. It uses public campaigns and sensitization to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

Some of their operational activities include;

- ✓ To facilitate the organization of public disaster education campaign programme
- ✓ To assist in post-emergency rehabilitation and reconstruction efforts
- ✓ To assist and facilitate the formation, education and training of Community Based Volunteers (CBVs) to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- ✓ Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- ✓ To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- ✓ Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- ✓ Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme would be undertaken by Twenty-One (21) officers from the National Disaster Management Organization (NADMO) section of the Assembly. The

budget for the sub-programme amounts Seventy Thousand Ghana Cedis (GH¢ 70,000.00) with funding from the GoG transfers, DACF and Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	-	3	6	6	6	6
	Number of sensitization programmes organized	2	4	4	4	4	4
	Number bush fire volunteers trained	35	50	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Internal management of the organization	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

1. To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
2. To take urgent action to combat climate change, its impact, adaptation and mitigation.
3. Increase environmental protection through re-forestation.

Budget Sub- Programme Description

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

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

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

The sub-programme has a budget of One hundred and Twenty Thousand Ghana Cedis (GH¢ 120,000.00) with funding from DACF transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

The table below indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Firefighting volunteers trained and equipped Re-afforestation	Number of volunteers trained	25	40	45	60	50	50
	Number of seedlings developed and distributed	5000	10,000	15,000	20,000	30000	30000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	
Internal management of the organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2025-2028)

MMDA: ATWIMA Nwabiagya Municipal Assembly									
Funding Source: DACF									
Approved Budget:									
#	Project/Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
	Construction of 1No. Lorry Park at Nkawie		489,992.47	286,523.00	203,469.47	203,469.47	203,469.47	0.00	0.00
	Total		489,992.47	286,523.00	203,469.47	203,469.47	203,469.47	0.00	0.00

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DACF-RFG/DACF (2025-2028)

MMDA: ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY

Funding Source: DACF-RFG / DACF / IGF

Approved Budget:

#	Project/Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
2	Completion of Lorry Park @Nkawie (DACF)	100%	489,992.47	248,999.25	240,999*9.22	240,999.22	240,999.22	0.00	0.00
	Completion of 1No. Police Station at Sepase (DACF)	100%	445,211.03	274,521.10	170,689.93	170,689.93	170,689.93	0.00	0.00
	Total		935,203.50	523,520.35	411,689.15	411,689.15	411,689.15	0.00	0.00

PROPOSED PROJECTS FOR THE MTEF (2025-2028) – NEW PROJECTS

MMDA: ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY				
#	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	Construction of Maternity Block at Abuakwa Polyclinic	DACF-RFG	659,329.00	None
2	Construction of Health Centre at Besese	DACF-RFG	500,000.00	None
3	Procurement of Furniture for schools	DACF-RFG	300,000.00	None
4	Renovation of Staff Bungalow at Toase	DACF	200,000.00	None
5	Construction of 2No. Mechanized Boreholes at Selected Communities	DACF	121,689.15	None
6	Rehabilitation of MCE'S residence	DACF	100,000.00	None
7	Maintenance of Streetlights	DACF	200,000.00	None
8	Construction of Durbar Grounds at Mim	DACF	200,000.00	None
9	Rehabilitation and Refurbishment of Assembly Block	DACF	300,000.00	None
10	Rental of Plant and Equipment	DACF	200,000.00	None
11	Completion of 1No. Storey 6-Unit Flat at Toase	DACF	100,000.00	None
12	Rehabilitation of Roads (Spot Improvement)	DACF	200,000.00	None
13	Renovation of 2No. Lorry Terminal	DACF	120,000.00	None
14	Construction of Drains at Abuakwa-Dadlease	DACF	100,000.00	None
15	Construction of Police Post at Koben	DACF	200,000.00	None

16	Completion of 1No.1 Storey Staff Bungalow at Toase	IGF	200,000.00	None
17	Renovation of Nkawie Market	IGF	200,000.00	None
18	Maintenance of streetlights	IGF	115,000.00	None
19	Reshaping of Roads (45km-50km	IGF	300,000.00	None
	Total		4,316,018.15	

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	12,902,101		
130106 8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc	0	2,212,589		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	25,456,051	338,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	372,272		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	70,000		
180102 12.b Develop and implemnt tools to monitr SD impacts	0	40,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	400,000		
180202 8.9 Devise & imple plcyto promote sust tour for jobs & culture	0	50,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	971,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	168,000		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	70,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	120,000		
470105 4.7 ens all lms acq knwl & skills needed to promote sust dev't	0	850,000		
480108 16.10 ens public acs to info & prot fundamental freedoms	0	2,210,689		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	1,454,829		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
750803 8.8 prot lab rghts & promote safe & secure wkg env for wrkers	0	431,571		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	607,500		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,177,500		
Grand Total ¢	25,456,051	25,456,051	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
259 02 00 001 26				
Finance, ,	25,456,051.09	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0001 RATES				
Ghana Education Trust Fund (GetFund)	1,000.00	0.00	0.00	0.00
1331003 DACF - MP	1,000.00	0.00	0.00	0.00
Development Levy	530,000.00	0.00	0.00	0.00
1413001 Property Rate	530,000.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYATIES				
Development Levy	550,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	450,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	100,000.00	0.00	0.00	0.00
Output 0003 LICENCES				
Official Liquidation Fees	735,500.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422003 Hawkers License	2,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422007 Liquor License	4,500.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422011 Artisans	80,000.00	0.00	0.00	0.00
1422012 Kiosk License	60,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	90,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422017 Hotel Services	25,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	180,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	50,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	50,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	1,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	9,500.00	0.00	0.00	0.00
1422128 Telecommunication Companies	50,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
Output	0004 FEES				
	Official Liquidation Fees	595,500.00	0.00	0.00	0.00
1422031	Wheel Trucks	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	400,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	15,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	12,000.00	0.00	0.00	0.00
1423010	Export of Commodities	10,000.00	0.00	0.00	0.00
1423011	Marriage Registration	80,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	0.00	0.00	0.00	0.00
1423078	Business registration	18,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	7,000.00	0.00	0.00	0.00
1423211	Fabrication	5,000.00	0.00	0.00	0.00
1423288	Laboratory Fee	15,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	3,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	10,000.00	0.00	0.00	0.00
1423509	Sports and Entertainment	2,500.00	0.00	0.00	0.00
1423527	Tender Documents	7,000.00	0.00	0.00	0.00
1423738	Publication fees	1,500.00	0.00	0.00	0.00
Output	0005 FINES, PENALTIES, AND FORFEITS				
	General Negligence Related Fines	50,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	30,000.00	0.00	0.00	0.00
1430023	Impounding Fines	10,000.00	0.00	0.00	0.00
Output	0006 RENTS				
	Development Levy	1,608,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	80,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	3,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,525,000.00	0.00	0.00	0.00
Output	0007 GRANT REVENUE				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Domestic Non Governmental Agencies	57,272.00	0.00	0.00	0.00
1321001	Non Governmental Agencies	57,272.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	21,328,279.09	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,376,189.94	0.00	0.00	0.00
1331002	DACF - Assembly	4,608,189.15	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331011	District Development Facility	1,659,329.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	1,500,000.00	0.00	0.00	0.00
Grand Total		25,456,051.09	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Nwabiagya Municipal - Nkawie	0	0	0	25,456,051	25,456,051	12,902,101
Management and Administration	0	0	0	10,228,836	10,228,836	7,206,676
	0	0	0	6,700,765	6,700,765	6,680,765
	0	0	0	2,286,500	2,286,500	525,912
	0	0	0	150,000	150,000	
	0	0	0	1,050,000	1,050,000	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	6,012,854	6,012,854	2,119,525
	0	0	0	2,144,525	2,144,525	2,119,525
	0	0	0	382,500	382,500	
	0	0	0	470,000	470,000	
	0	0	0	1,266,500	1,266,500	
	0	0	0	290,000	290,000	
	0	0	0	1,459,329	1,459,329	
Infrastructure Delivery and Management	0	0	0	6,618,272	6,618,272	1,662,083
	0	0	0	1,730,083	1,730,083	1,662,083
	0	0	0	1,500,000	1,500,000	
	0	0	0	1,386,500	1,386,500	
	0	0	0	330,000	330,000	
	0	0	0	1,671,689	1,671,689	
Economic Development	0	0	0	2,406,089	2,406,089	1,913,817
	0	0	0	1,943,817	1,943,817	1,913,817
	0	0	0	15,000	15,000	
	0	0	0	390,000	390,000	
	0	0	0	57,272	57,272	
Environmental Management	0	0	0	190,000	190,000	
	0	0	0	190,000	190,000	
Grand Total	0	0	0	25,456,051	25,456,051	12,902,101

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Nwabiagya Municipal - Nkawie	0	0	0	25,456,051	25,456,051	12,902,101
Management and Administration	0	0	0	10,228,836	10,228,836	7,206,676
SP1: General Administration	0	0	0	8,397,185	8,397,185	6,604,596
21 Compensation of employees [GFS]	0	0	0	6,604,596	6,604,596	6,604,596
211 Child Education Grant (Foreign Mission)	0	0	0	6,142,581	6,142,581	6,142,581
21110 Established Post	0	0	0	3,553,960	3,553,960	3,553,960
21111 Non Established Post	0	0	0	525,912	525,912	525,912
21112 Child Education Grant (Foreign Mission)	0	0	0	2,062,710	2,062,710	2,062,710
212 Imputed Social Contributions [GFS]	0	0	0	462,015	462,015	462,015
21210 Gratuity	0	0	0	462,015	462,015	462,015
22 Use of goods and services	0	0	0	1,462,589	1,462,589	
221 Vehicle Registration	0	0	0	1,462,589	1,462,589	
22101 Value Books	0	0	0	570,000	570,000	
22102 Utilities	0	0	0	50,000	50,000	
22104 Rentals/Lease	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22106 Maintenance of Office Equipment	0	0	0	113,089	113,089	
22107 Training, Seminar and Conference Cost	0	0	0	103,500	103,500	
22108 Local Consultants Commission (Individuals)	0	0	0	16,000	16,000	
22109 Special Services	0	0	0	460,000	460,000	
22112 Emergency Services	0	0	0	50,000	50,000	
28 Other expense	0	0	0	330,000	330,000	
282 Dividend Paid By SOEs	0	0	0	330,000	330,000	
28210 Dividend Paid By SOEs	0	0	0	330,000	330,000	
SP2: Finance and Audit	0	0	0	338,000	338,000	
22 Use of goods and services	0	0	0	338,000	338,000	
221 Vehicle Registration	0	0	0	338,000	338,000	
22101 Value Books	0	0	0	75,000	75,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	225,000	225,000	
22109 Special Services	0	0	0	10,000	10,000	
22111 Medical Claims- Medicines	0	0	0	18,000	18,000	
SP3: Human Resource Management	0	0	0	878,788	878,788	447,217
21 Compensation of employees [GFS]	0	0	0	447,217	447,217	447,217
211 Child Education Grant (Foreign Mission)	0	0	0	412,194	412,194	412,194
21110 Established Post	0	0	0	269,408	269,408	269,408
21112 Child Education Grant (Foreign Mission)	0	0	0	142,786	142,786	142,786
212 Imputed Social Contributions [GFS]	0	0	0	35,023	35,023	35,023
21210 Gratuity	0	0	0	35,023	35,023	35,023
22 Use of goods and services	0	0	0	311,571	311,571	
221 Vehicle Registration	0	0	0	311,571	311,571	
22101 Value Books	0	0	0	46,571	46,571	
22105 Vehicle Registration	0	0	0	85,000	85,000	
22107 Training, Seminar and Conference Cost	0	0	0	180,000	180,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	120,000	120,000	
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	469,863	469,863	154,863
21 Compensation of employees [GFS]	0	0	0	154,863	154,863	154,863
211 Child Education Grant (Foreign Mission)	0	0	0	142,735	142,735	142,735
21110 Established Post	0	0	0	93,291	93,291	93,291
21112 Child Education Grant (Foreign Mission)	0	0	0	49,444	49,444	49,444
212 Imputed Social Contributions [GFS]	0	0	0	12,128	12,128	12,128
21210 Gratuity	0	0	0	12,128	12,128	12,128
22 Use of goods and services	0	0	0	315,000	315,000	
221 Vehicle Registration	0	0	0	315,000	315,000	
22101 Value Books	0	0	0	125,000	125,000	
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	
22108 Local Consultants Commission (Individuals)	0	0	0	15,000	15,000	
22109 Special Services	0	0	0	80,000	80,000	
SP5: Legislative Oversight	0	0	0	145,000	145,000	
22 Use of goods and services	0	0	0	145,000	145,000	
221 Vehicle Registration	0	0	0	145,000	145,000	
22106 Maintenance of Office Equipment	0	0	0	65,000	65,000	
22109 Special Services	0	0	0	80,000	80,000	
Social Services Delivery	0	0	0	6,012,854	6,012,854	2,119,525
SP2.1 Education, youth & sports and Library services	0	0	0	850,000	850,000	
22 Use of goods and services	0	0	0	230,000	230,000	
221 Vehicle Registration	0	0	0	230,000	230,000	
22101 Value Books	0	0	0	110,000	110,000	
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	
22109 Special Services	0	0	0	50,000	50,000	
28 Other expense	0	0	0	220,000	220,000	
282 Dividend Paid By SOEs	0	0	0	220,000	220,000	
28210 Dividend Paid By SOEs	0	0	0	220,000	220,000	
31 Non Financial Assets	0	0	0	400,000	400,000	
311 WIP - Laboratories	0	0	0	400,000	400,000	
31111 Hostels	0	0	0	100,000	100,000	
31131 Fuel Tanks	0	0	0	300,000	300,000	
SP2.2 Public Health Services and management	0	0	0	1,454,829	1,454,829	
22 Use of goods and services	0	0	0	190,000	190,000	
221 Vehicle Registration	0	0	0	190,000	190,000	
22101 Value Books	0	0	0	190,000	190,000	
31 Non Financial Assets	0	0	0	1,264,829	1,264,829	
311 WIP - Laboratories	0	0	0	1,264,829	1,264,829	
31112 WIP - Laboratories	0	0	0	1,264,829	1,264,829	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	2,274,889	2,274,889	1,303,889
21 Compensation of employees [GFS]	0	0	0	1,303,889	1,303,889	1,303,889
211 Child Education Grant (Foreign Mission)	0	0	0	1,201,777	1,201,777	1,201,777
21110 Established Post	0	0	0	785,475	785,475	785,475
21112 Child Education Grant (Foreign Mission)	0	0	0	416,302	416,302	416,302
212 Imputed Social Contributions [GFS]	0	0	0	102,112	102,112	102,112
21210 Gratuity	0	0	0	102,112	102,112	102,112
22 Use of goods and services	0	0	0	536,000	536,000	
221 Vehicle Registration	0	0	0	536,000	536,000	
22101 Value Books	0	0	0	60,000	60,000	
22102 Utilities	0	0	0	261,000	261,000	
22103 General Cleaning	0	0	0	210,000	210,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
27 Social benefits [GFS]	0	0	0	35,000	35,000	
272 Social Assistance Benefits in Cash	0	0	0	35,000	35,000	
27211 Social Assistance Benefits in Cash	0	0	0	35,000	35,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	380,000	380,000	
311 WIP - Laboratories	0	0	0	380,000	380,000	
31112 WIP - Laboratories	0	0	0	70,000	70,000	
31113 Perimeter Protection/ Fence	0	0	0	310,000	310,000	
SP2.4 Birth and Death Registration Services	0	0	0	53,100	53,100	43,100
21 Compensation of employees [GFS]	0	0	0	43,100	43,100	43,100
211 Child Education Grant (Foreign Mission)	0	0	0	39,725	39,725	39,725
21110 Established Post	0	0	0	25,964	25,964	25,964
21112 Child Education Grant (Foreign Mission)	0	0	0	13,761	13,761	13,761
212 Imputed Social Contributions [GFS]	0	0	0	3,375	3,375	3,375
21210 Gratuity	0	0	0	3,375	3,375	3,375
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	
SP2.5 Social Welfare and community services	0	0	0	1,380,036	1,380,036	772,536
21 Compensation of employees [GFS]	0	0	0	772,536	772,536	772,536
211 Child Education Grant (Foreign Mission)	0	0	0	712,036	712,036	712,036
21110 Established Post	0	0	0	465,383	465,383	465,383
21112 Child Education Grant (Foreign Mission)	0	0	0	246,653	246,653	246,653
212 Imputed Social Contributions [GFS]	0	0	0	60,500	60,500	60,500
21210 Gratuity	0	0	0	60,500	60,500	60,500
22 Use of goods and services	0	0	0	102,500	102,500	
221 Vehicle Registration	0	0	0	102,500	102,500	
22101 Value Books	0	0	0	32,500	32,500	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	140,000	140,000	
271 Social Security Benefits in Cash	0	0	0	100,000	100,000	
27111 Social Security Benefits in Cash	0	0	0	100,000	100,000	
273 Employer Social Benefits in Cash	0	0	0	40,000	40,000	
27311 Employer Social Benefits in Cash	0	0	0	40,000	40,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	325,000	325,000	
311 WIP - Laboratories	0	0	0	325,000	325,000	
31111 Hostels	0	0	0	100,000	100,000	
31112 WIP - Laboratories	0	0	0	225,000	225,000	
Infrastructure Delivery and Management	0	0	0	6,618,272	6,618,272	1,662,083
SP3.1 Roads and Transport services	0	0	0	2,928,396	2,928,396	350,896
21 Compensation of employees [GFS]	0	0	0	350,896	350,896	350,896
211 Child Education Grant (Foreign Mission)	0	0	0	323,416	323,416	323,416
21110 Established Post	0	0	0	211,383	211,383	211,383
21112 Child Education Grant (Foreign Mission)	0	0	0	112,033	112,033	112,033
212 Imputed Social Contributions [GFS]	0	0	0	27,480	27,480	27,480
21210 Gratuity	0	0	0	27,480	27,480	27,480
22 Use of goods and services	0	0	0	2,007,500	2,007,500	
221 Vehicle Registration	0	0	0	2,007,500	2,007,500	
22101 Value Books	0	0	0	37,500	37,500	
22105 Vehicle Registration	0	0	0	470,000	470,000	
22106 Maintenance of Office Equipment	0	0	0	1,500,000	1,500,000	
31 Non Financial Assets	0	0	0	570,000	570,000	
311 WIP - Laboratories	0	0	0	570,000	570,000	
31113 Perimeter Protection/ Fence	0	0	0	570,000	570,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	530,282	530,282	362,282
21 Compensation of employees [GFS]	0	0	0	362,282	362,282	362,282
211 Child Education Grant (Foreign Mission)	0	0	0	333,910	333,910	333,910
21110 Established Post	0	0	0	218,242	218,242	218,242
21112 Child Education Grant (Foreign Mission)	0	0	0	115,668	115,668	115,668
212 Imputed Social Contributions [GFS]	0	0	0	28,371	28,371	28,371
21210 Gratuity	0	0	0	28,371	28,371	28,371
22 Use of goods and services	0	0	0	168,000	168,000	
221 Vehicle Registration	0	0	0	168,000	168,000	
22101 Value Books	0	0	0	18,000	18,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	100,000	100,000	
SP3.3 Public Works, rural housing and water management	0	0	0	3,159,595	3,159,595	948,906

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	948,906	948,906	948,906
211 Child Education Grant (Foreign Mission)	0	0	0	874,594	874,594	874,594
21110 Established Post	0	0	0	571,630	571,630	571,630
21112 Child Education Grant (Foreign Mission)	0	0	0	302,964	302,964	302,964
212 Imputed Social Contributions [GFS]	0	0	0	74,312	74,312	74,312
21210 Gratuity	0	0	0	74,312	74,312	74,312
22 Use of goods and services	0	0	0	579,000	579,000	
221 Vehicle Registration	0	0	0	579,000	579,000	
22101 Value Books	0	0	0	35,000	35,000	
22102 Utilities	0	0	0	39,000	39,000	
22104 Rentals/Lease	0	0	0	160,000	160,000	
22106 Maintenance of Office Equipment	0	0	0	325,000	325,000	
22113 Insurance Premium	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	1,631,689	1,631,689	
311 WIP - Laboratories	0	0	0	1,631,689	1,631,689	
31111 Hostels	0	0	0	200,000	200,000	
31112 WIP - Laboratories	0	0	0	510,690	510,690	
31113 Perimeter Protection/ Fence	0	0	0	560,999	560,999	
31122 Sports Equipment	0	0	0	260,000	260,000	
31131 Fuel Tanks	0	0	0	100,000	100,000	
Economic Development	0	0	0	2,406,089	2,406,089	1,913,817
SP4.1 Agricultural Services and Management	0	0	0	2,286,089	2,286,089	1,913,817
21 Compensation of employees [GFS]	0	0	0	1,913,817	1,913,817	1,913,817
211 Child Education Grant (Foreign Mission)	0	0	0	1,770,953	1,770,953	1,770,953
21110 Established Post	0	0	0	1,098,953	1,098,953	1,098,953
21112 Child Education Grant (Foreign Mission)	0	0	0	672,000	672,000	672,000
212 Imputed Social Contributions [GFS]	0	0	0	142,864	142,864	142,864
21210 Gratuity	0	0	0	142,864	142,864	142,864
22 Use of goods and services	0	0	0	372,272	372,272	
221 Vehicle Registration	0	0	0	372,272	372,272	
22101 Value Books	0	0	0	252,272	252,272	
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	120,000	120,000	
22 Use of goods and services	0	0	0	120,000	120,000	
221 Vehicle Registration	0	0	0	120,000	120,000	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
Environmental Management	0	0	0	190,000	190,000	
SP5.1 Disaster prevention and Management	0	0	0	70,000	70,000	
22 Use of goods and services	0	0	0	70,000	70,000	
221 Vehicle Registration	0	0	0	70,000	70,000	
22101 Value Books	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.2 Natural Resource Conservation and Management	0	0	0	120,000	120,000	
22 Use of goods and services	0	0	0	120,000	120,000	
221 Vehicle Registration	0	0	0	120,000	120,000	
22101 Value Books	0	0	0	50,000	50,000	
22103 General Cleaning	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
Grand Total	0	0	0	25,456,051	25,456,051	12,902,101

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GFF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Atvina Nwabiyaga Municipal - Nkawie	12,376,190	3,149,000	2,512,189	18,037,379	525,912	3,044,589	500,000	4,070,500	1,500,000	0	0	98,843	1,459,329	1,558,172	25,456,051
Management and Administration	6,680,765	1,220,000	0	7,900,765	525,912	1,760,589	0	2,286,500	0	0	0	41,571	0	41,571	10,228,538
Central Administration	6,078,684	945,000	0	7,023,684	525,912	1,267,589	0	1,793,500	0	0	0	0	0	0	8,817,184
Administration (Assembly Office)	6,078,684	945,000	0	7,023,684	525,912	1,267,589	0	1,793,500	0	0	0	0	0	0	8,817,184
Finance	0	55,000	0	55,000	0	283,000	0	283,000	0	0	0	0	0	0	338,000
	0	55,000	0	55,000	0	283,000	0	283,000	0	0	0	0	0	0	338,000
Human Resource	447,217	180,000	0	627,217	0	210,000	0	210,000	0	0	0	41,571	0	41,571	878,788
Human Resource	447,217	180,000	0	627,217	0	210,000	0	210,000	0	0	0	41,571	0	41,571	878,788
Human Resource	447,217	180,000	0	627,217	0	210,000	0	210,000	0	0	0	41,571	0	41,571	878,788
Statistics	154,863	40,000	0	194,863	0	0	0	0	0	0	0	0	0	0	194,863
Statistics	154,863	40,000	0	194,863	0	0	0	0	0	0	0	0	0	0	194,863
Statistics	154,863	40,000	0	194,863	0	0	0	0	0	0	0	0	0	0	194,863
Social Services Delivery	2,119,525	951,000	810,500	3,881,025	0	382,500	0	382,500	0	0	0	0	1,459,329	1,459,329	6,012,854
Education, Youth and Sports	0	335,000	100,000	435,000	0	115,000	0	115,000	0	0	0	0	300,000	300,000	850,000
Office of Departmental Head	0	335,000	100,000	435,000	0	115,000	0	115,000	0	0	0	0	300,000	300,000	850,000
Health	1,303,889	541,000	485,500	2,330,389	0	240,000	0	240,000	0	0	0	0	1,159,329	1,159,329	3,729,718
Office of District Medical Officer of Health	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
Environmental Health Unit	1,303,889	386,000	380,000	2,069,889	0	205,000	0	205,000	0	0	0	0	0	0	2,274,889
Hospital services	0	155,000	105,500	260,500	0	20,000	0	20,000	0	0	0	0	1,159,329	1,159,329	1,439,829
Social Welfare & Community Development	772,536	65,000	225,000	1,062,536	0	27,500	0	27,500	0	0	0	0	0	0	1,380,036
Social Welfare	520,730	65,000	225,000	810,730	0	27,500	0	27,500	0	0	0	0	0	0	1,128,230
Community Development	251,805	0	0	251,805	0	0	0	0	0	0	0	0	0	0	251,805
Birth and Death	43,100	10,000	0	53,100	0	0	0	0	0	0	0	0	0	0	53,100
	43,100	10,000	0	53,100	0	0	0	0	0	0	0	0	0	0	53,100
Infrastructure Delivery and Management	1,682,083	368,000	1,701,689	3,731,772	0	886,500	500,000	1,386,500	1,500,000	0	0	0	0	0	6,618,272
Physical Planning	362,282	168,000	0	530,282	0	0	0	0	0	0	0	0	0	0	530,282
Town and Country Planning	362,282	168,000	0	530,282	0	0	0	0	0	0	0	0	0	0	530,282
Works	1,054,221	200,000	1,501,689	2,755,910	0	409,000	500,000	909,000	909,000	0	0	0	0	0	3,664,910
Public Works	948,906	170,000	1,431,689	2,550,595	0	409,000	200,000	609,000	609,000	0	0	0	0	0	3,159,595

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Feeder Roads	105,315	30,000	70,000	205,315	0	0	300,000	300,000	0	0	0	0	0	0	505,315	
Transport	105,315	0	0	105,315	0	477,500	0	477,500	1,500,000	0	0	0	0	0	2,082,815	
	105,315	0	0	105,315	0	477,500	0	477,500	1,500,000	0	0	0	0	0	2,082,815	
Urban Roads	140,265	0	200,000	340,265	0	0	0	0	0	0	0	0	0	0	340,265	
	140,265	0	200,000	340,265	0	0	0	0	0	0	0	0	0	0	340,265	
Economic Development	1,913,817	420,000	0	2,333,817	0	15,000	0	15,000	0	0	0	0	0	0	2,406,089	
Agriculture	1,913,817	300,000	0	2,213,817	0	15,000	0	15,000	0	0	0	0	0	0	2,286,089	
	1,913,817	300,000	0	2,213,817	0	15,000	0	15,000	0	0	0	0	0	0	2,286,089	
Trade, Industry and Tourism	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000	
Trade	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000	
Tourism	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	
Environmental Management	0	190,000	0	190,000	0	0	0	0	0	0	0	0	0	0	190,000	
Natural Resource Conservation	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000	
	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000	
Disaster Prevention	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000	
	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 6,078,684
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2590101001	Atwima Nwabiagya Municipal - Nkawie Central Administration Administration (Assembly Office) Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Compensation of employees [GFS]	6,078,684
Objective	000000	Compensation of Employees		6,078,684
Program	92001	Management and Administration		6,078,684
Sub-Program	92001001	SP1: General Administration		6,078,684
Operation	000000		0.0 0.0 0.0	6,078,684

Child Education Grant (Foreign Mission)		5,616,670
2111001	Established Post	3,553,960
2111213	Watchman Allowance	25,670
2111227	Clothing Allowance	11,827
2111233	Entertainment Allowance	11,827
2111234	Fuel Allowance	45,746
2111236	Housing Subsidy/Allowance	48,155
2111245	Domestic Servants Allowance	22,277
2111247	Utility Allowance	13,608
2111248	Special Allowance/Honorarium	1,350,505
2111255	Market Premium	533,094
Imputed Social Contributions [GFS]		462,015
2121001	13 Percent SSF Contribution	462,015

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,793,500	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2590101001	Atwima Nwabiagya Municipal - Nkawie Central Administration Administration (Assembly Office) Ashanti						
Location Code	0615001	Atwima Nwabiagya - Nkawie						
Compensation of employees [GFS]							525,912	
Objective	000000	Compensation of Employees					525,912	
Program	92001	Management and Administration					525,912	
Sub-Program	92001001	SP1: General Administration					525,912	
Operation	000000		0.0	0.0	0.0	525,912		
Child Education Grant (Foreign Mission)							525,912	
2111102 Monthly Paid and Casual Labour							525,912	
Use of goods and services							997,589	
Objective	130106	8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc					997,589	
Program	92001	Management and Administration					997,589	
Sub-Program	92001001	SP1: General Administration					997,589	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	483,089
Vehicle Registration							483,089	
2210103 Refreshment Items							250,000	
2210206 Armed Guard and Security							50,000	
2210404 Hotel Accommodations							50,000	
2210611 Maintenance of Markets							93,089	
2210711 Public Education and Sensitization							40,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	178,500
Vehicle Registration							178,500	
2210101 Printed Material and Stationery							75,000	
2210102 Office Facilities, Supplies and Accessories							100,000	
2210706 Library and Subscription							3,500	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210902 Official Celebrations							100,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210901 Service of the State Protocol							30,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	206,000
Vehicle Registration							206,000	
2210614 Traditional Authority Property							10,000	
2210806 Local Consultants Commission (Individuals)							16,000	
2210904 Substructure Allowances							180,000	
Other expense							270,000	
Objective	130106	8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc					270,000	
Program	92001	Management and Administration					270,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	92001001	SP1: General Administration					270,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		270,000

Dividend Paid By SOEs							270,000
2821009 Donations							250,000
2821010 Contributions							20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2590101001	Atwima Nwabiagya Municipal - Nkawie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					

Other expense 50,000

Objective	130106	8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000

Dividend Paid By SOEs							50,000
2821010 Contributions							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				895,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2590101001	Atwima Nwabiagya Municipal - Nkawie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services							885,000
Objective	130106	8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc					885,000
Program	92001	Management and Administration					885,000
Sub-Program	92001001	SP1: General Administration					465,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		145,000
		Vehicle Registration					145,000
	2210101	Printed Material and Stationery					50,000
	2210102	Office Facilities, Supplies and Accessories					20,000
	2210111	Other Office Materials and Consumables					75,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		60,000
		Vehicle Registration					60,000
	2210711	Public Education and Sensitization					60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		150,000
		Vehicle Registration					150,000
	2210902	Official Celebrations					150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		60,000
		Vehicle Registration					60,000
	2210502	Maintenance and Repairs - Official Vehicles					50,000
	2210623	Maintenance of Office Equipment					10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
	2211202	Refurbishment Contingency					50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					275,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		275,000
		Vehicle Registration					275,000
	2210101	Printed Material and Stationery					50,000
	2210103	Refreshment Items					50,000
	2210106	Oils and Lubricants					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					70,000
	2210799	Training Seminar and Conference Control Account					15,000
	2210801	Local Consultants Fees (Companies)					15,000
	2210905	Assembly Members Sittings All					50,000
Sub-Program	92001005	SP5: Legislative Oversight					145,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		145,000
		Vehicle Registration					145,000
	2210621	Security Gadgets					65,000
	2210904	Substructure Allowances					80,000
Other expense							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	283,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2590200001	Atwima Nwabiagya Municipal - Nkawie_Finance_Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services							283,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					283,000
Program	92001	Management and Administration					283,000
Sub-Program	92001001	SP1: General Administration					0
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	0
Vehicle Registration							0
2210101 Printed Material and Stationery							0
Sub-Program	92001002	SP2: Finance and Audit					283,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	3,000
Vehicle Registration							3,000
2211101 Bank Charges							3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	65,000
Vehicle Registration							65,000
2210101 Printed Material and Stationery							5,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210122 Value Books							50,000
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	5,000
Vehicle Registration							5,000
2211103 Audit Fees							5,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	210,000
Vehicle Registration							210,000
2210112 Uniform and Protective Clothing							10,000
2210806 Local Consultants Commission (Individuals)							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				55,000
Organisation	259020001	Atwima Nwabiagya Municipal - Nkawie_Finance_Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Use of goods and services						55,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				55,000
Program	92001	Management and Administration				55,000
Sub-Program	92001002	SP2: Finance and Audit				55,000
Operation	911301	911301 - Treasury and accounting activities				20,000
			1.0	1.0	1.0	
Vehicle Registration						20,000
	2210511	Local Travel Cost				10,000
	2210909	Operational Enhancement Expenses				10,000
Operation	911302	911302 - Internal audit operations				10,000
			1.0	1.0	1.0	
Vehicle Registration						10,000
	2211103	Audit Fees				10,000
Operation	911303	911303 - Revenue collection and management				25,000
			1.0	1.0	1.0	
Vehicle Registration						25,000
	2210806	Local Consultants Commission (Individuals)				25,000
Total Cost Centre						338,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				115,000
Function Code	70980	Education n.e.c					
Organisation	2590301001	Atwima Nwabiagya Municipal - Nkawie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services							85,000
Objective	470105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					85,000
Program	92002	Social Services Delivery					85,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					85,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210101 Printed Material and Stationery							5,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210902 Official Celebrations							50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210118 Sports, Recreational and Cultural Materials							20,000
Other expense							30,000
Objective	470105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000	
Dividend Paid By SOEs							30,000
2821019 Scholarship and Bursaries							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			220,000
Function Code	70980	Education n.e.c				
Organisation	2590301001	Atwima Nwabiagya Municipal - Nkawie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Use of goods and services						120,000
Objective	470105	4.7 ens all lms acq knwl & skills needed to promote sust dev't				120,000
Program	92002	Social Services Delivery				120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				120,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210118 Sports, Recreational and Cultural Materials						50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210604 Maintenance of Furniture and Fixtures						70,000
Other expense						100,000
Objective	470105	4.7 ens all lms acq knwl & skills needed to promote sust dev't				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821012 Scholarship/Awards						100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				215,000
Function Code	70980	Education n.e.c					
Organisation	2590301001	Atwima Nwabiagya Municipal - Nkawie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services							25,000
Objective	470105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					25,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210118 Sports, Recreational and Cultural Materials							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210117 Teaching and Learning Materials							20,000
Other expense							90,000
Objective	470105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					90,000
Program	92002	Social Services Delivery					90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		90,000
Dividend Paid By SOEs							90,000
2821012 Scholarship/Awards							10,000
2821019 Scholarship and Bursaries							80,000
Non Financial Assets							100,000
Objective	470105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111103 Bungalows/Flats							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					300,000	
Organisation	2590301001	Atwima Nwabiagya Municipal - Nkawie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0615001	Atwima Nwabiagya - Nkawie						
Non Financial Assets							300,000	
Objective	470105	4.7 ens all lms acq knwl & skills needed to promote sust dev't					300,000	
Program	92002	Social Services Delivery					300,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
WIP - Laboratories							300,000	
3113160 WIP - Furniture and Fittings							300,000	
<i>Total Cost Centre</i>							850,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	70721	General Medical services (IS)				
Organisation	2590401001	Atwima Nwabiagya Municipal - Nkawie_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Use of goods and services						15,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002002	SP2.2 Public Health Services and management				15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210101 Printed Material and Stationery						5,000
2210102 Office Facilities, Supplies and Accessories						10,000
Total Cost Centre						15,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 1,303,889	
Function Code	70740	Public health services			
Organisation	2590402001	Atwima Nwabiagya Municipal - Nkawie_Health_Environmental Health Unit_Ashanti			
Location Code	0615001	Atwima Nwabiagya - Nkawie			
Compensation of employees [GFS]				1,303,889	
Objective	000000	Compensation of Employees		1,303,889	
Program	92002	Social Services Delivery		1,303,889	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,303,889	
Operation	000000	0.0	0.0	0.0	1,303,889
Child Education Grant (Foreign Mission)				1,201,777	
2111001 Established Post				785,475	
2111248 Special Allowance/Honorarium				298,481	
2111255 Market Premium				117,821	
Imputed Social Contributions [GFS]				102,112	
2121001 13 Percent SSF Contribution				102,112	

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					205,000
Function Code	70740	Public health services						
Organisation	2590402001	Atwima Nwabiagya Municipal - Nkawie Health Environmental Health Unit Ashanti						
Location Code	0615001	Atwima Nwabiagya - Nkawie						

Use of goods and services 150,000

Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						150,000
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Program	92002	Social Services Delivery						150,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						150,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			15,000
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Vehicle Registration								15,000
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2210101	Printed Material and Stationery							5,000
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2210102	Office Facilities, Supplies and Accessories							10,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			135,000
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Vehicle Registration								135,000
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2210104	Medical Supplies							5,000
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2210120	Purchase of Petty Tools/Implements							20,000
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2210301	Cleaning Materials							110,000
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Social benefits [GFS] 35,000

Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						35,000
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Program	92002	Social Services Delivery						35,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						35,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			35,000
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Social Assistance Benefits in Cash								35,000
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2721102	Refund for Medical Expenses (Paupers/Disease Category)							35,000
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Other expense 20,000

Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						20,000
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Program	92002	Social Services Delivery						20,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						20,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			20,000
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Dividend Paid By SOEs								20,000
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2821007	Court Expenses							20,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70740	Public health services		
Organisation	2590402001	Atwima Nwabiagya Municipal - Nkawie_Health_Environmental Health Unit_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Non Financial Assets	150,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories					150,000	
3111303 Toilets					150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	616,000
Function Code	70740	Public health services		
Organisation	2590402001	Atwima Nwabiagya Municipal - Nkawie_Health_Environmental Health Unit_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	386,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			386,000	
Program	92002	Social Services Delivery			386,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			386,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210120 Purchase of Petty Tools/Implements					20,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	366,000
Vehicle Registration					366,000	
2210205 Sanitation Charges					261,000	
2210301 Cleaning Materials					100,000	
2210711 Public Education and Sensitization					5,000	

				Non Financial Assets	230,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			230,000	
Program	92002	Social Services Delivery			230,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			230,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	230,000
WIP - Laboratories					230,000	
3111206 Slaughter House					70,000	
3111319 Containers / Bins					160,000	
Total Cost Centre					2,274,889	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70731	General hospital services (IS)		
Organisation	2590403001	Atwima Nwabiagya Municipal - Nkawie_Health_Hospital services_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	20,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			20,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,000

Vehicle Registration						20,000
2210104	Medical Supplies					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70731	General hospital services (IS)		
Organisation	2590403001	Atwima Nwabiagya Municipal - Nkawie_Health_Hospital services_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Non Financial Assets	100,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

WIP - Laboratories						100,000
3111201	Hospitals					100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				160,500
Function Code	70731	General hospital services (IS)					
Organisation	2590403001	Atwima Nwabiagya Municipal - Nkawie_Health_Hospital services_Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services							155,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					155,000
Program	92002	Social Services Delivery					155,000
Sub-Program	92002002	SP2.2 Public Health Services and management					155,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2210104 Medical Supplies					50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		75,000
		Vehicle Registration					75,000
		2210104 Medical Supplies					75,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
		2210104 Medical Supplies					30,000
Non Financial Assets							5,500
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					5,500
Program	92002	Social Services Delivery					5,500
Sub-Program	92002002	SP2.2 Public Health Services and management					5,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,500
		WIP - Laboratories					5,500
		3111207 Health Centres					5,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,159,329
Function Code	70731	General hospital services (IS)					
Organisation	2590403001	Atwima Nwabiagya Municipal - Nkawie_Health_Hospital services_Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Non Financial Assets							1,159,329
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					1,159,329
Program	92002	Social Services Delivery					1,159,329
Sub-Program	92002002	SP2.2 Public Health Services and management					1,159,329
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,159,329
		WIP - Laboratories					1,159,329
		3111201 Hospitals					659,329
		3111207 Health Centres					500,000

<i>Total Cost Centre</i>	1,439,829
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,943,817
Function Code	70421	Agriculture cs		
Organisation	259060001	Atwima Nwabiagya Municipal - Nkawie_Agriculture_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Compensation of employees [GFS]				1,913,817
Objective	000000	Compensation of Employees		1,913,817
Program	92004	Economic Development		1,913,817
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,913,817
Operation	000000		0.0 0.0 0.0	1,913,817
Child Education Grant (Foreign Mission)				1,770,953
2111001	Established Post			1,098,953
2111213	Watchman Allowance			12,835
2111227	Clothing Allowance			5,914
2111233	Entertainment Allowance			5,914
2111234	Fuel Allowance			22,873
2111236	Housing Subsidy/Allowance			24,077
2111245	Domestic Servants Allowance			11,138
2111247	Utility Allowance			6,804
2111248	Special Allowance/Honorarium			417,602
2111255	Market Premium			164,843
Imputed Social Contributions [GFS]				142,864
2121001	13 Percent SSF Contribution			142,864
Use of goods and services				30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210101	Printed Material and Stationery			10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
2210102	Office Facilities, Supplies and Accessories			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70421	Agriculture cs		
Organisation	2590600001	Atwima Nwabiagya Municipal - Nkawie Agriculture Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	15,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			15,000	
Program	92004	Economic Development			15,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000

Vehicle Registration					15,000
2210101	Printed Material and Stationery				5,000
2210102	Office Facilities, Supplies and Accessories				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	270,000
Function Code	70421	Agriculture cs		
Organisation	2590600001	Atwima Nwabiagya Municipal - Nkawie Agriculture Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	270,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			270,000	
Program	92004	Economic Development			270,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			270,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000

Vehicle Registration					50,000	
2210104	Medical Supplies				50,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	120,000

Vehicle Registration					120,000	
2210701	Training Materials				50,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				70,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,000

Vehicle Registration					100,000
2210120	Purchase of Petty Tools/Implements				100,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	57,272
Function Code	70421	Agriculture cs					
Organisation	2590600001	Atwima Nwabiagya Municipal - Nkawie_Agriculture_Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services						57,272	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					57,272
Program	92004	Economic Development					57,272
Sub-Program	92004001	SP4.1 Agricultural Services and Management					57,272
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	57,272	
Vehicle Registration						57,272	
2210116 Chemicals and Consumables						57,272	
Total Cost Centre						2,286,089	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)						380,282
Organisation	2590702001	Atwima Nwabiagya Municipal - Nkawie Physical Planning Town and Country Planning Ashanti						
Location Code	0615001	Atwima Nwabiagya - Nkawie						

Compensation of employees [GFS]								362,282
Objective	000000	Compensation of Employees						362,282
Program	92003	Infrastructure Delivery and Management						362,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						362,282
Operation	000000			0.0	0.0	0.0		362,282

Child Education Grant (Foreign Mission)								333,910
2111001	Established Post							218,242
2111248	Special Allowance/Honorarium							82,932
2111255	Market Premium							32,736
Imputed Social Contributions [GFS]								28,371
2121001	13 Percent SSF Contribution							28,371

Use of goods and services								18,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						18,000
Program	92003	Infrastructure Delivery and Management						18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						18,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		8,000

Vehicle Registration								8,000
2210101	Printed Material and Stationery							8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0		10,000

Vehicle Registration								10,000
2210102	Office Facilities, Supplies and Accessories							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					150,000	
Organisation	2590702001	Atwima Nwabiagya Municipal - Nkawie Physical Planning Town and Country Planning Ashanti						
Location Code	0615001	Atwima Nwabiagya - Nkawie						
Use of goods and services							150,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					150,000	
Program	92003	Infrastructure Delivery and Management					150,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					150,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210711	Public Education and Sensitization					10,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
	2210711	Public Education and Sensitization					40,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
	2210908	Property Valuation Expenses					100,000	
Total Cost Centre							530,282	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				545,730
Function Code	71040	Family and children					
Organisation	2590802001	Atwima Nwabiagya Municipal - Nkawie Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					

Compensation of employees [GFS]							520,730
Objective	000000	Compensation of Employees					520,730
Program	92002	Social Services Delivery					520,730
Sub-Program	92002005	SP2.5 Social Welfare and community services					520,730
Operation	000000		0.0	0.0	0.0		520,730

Child Education Grant (Foreign Mission)							479,950
2111001	Established Post						313,693
2111248	Special Allowance/Honorarium						119,203
2111255	Market Premium						47,054
Imputed Social Contributions [GFS]							40,780
2121001	13 Percent SSF Contribution						40,780

Use of goods and services							25,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
2210101	Printed Material and Stationery						10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		15,000

Vehicle Registration							15,000
2210102	Office Facilities, Supplies and Accessories						15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			27,500
Function Code	71040	Family and children				
Organisation	2590802001	Atwima Nwabiagya Municipal - Nkawie Social Welfare & Community Development Social Welfare Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Use of goods and services						27,500
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn				27,500
Program	92002	Social Services Delivery				27,500
Sub-Program	92002005	SP2.5 Social Welfare and community services				27,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,500
Vehicle Registration						7,500
2210101 Printed Material and Stationery						2,500
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	265,000	
Function Code	71040	Family and children						
Organisation	2590802001	Atwima Nwabiagya Municipal - Nkawie Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0615001	Atwima Nwabiagya - Nkawie						
Use of goods and services							40,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					40,000	
Program	92002	Social Services Delivery					40,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					40,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210711	Public Education and Sensitization					10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210711	Public Education and Sensitization					10,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210711	Public Education and Sensitization					20,000	
Non Financial Assets							225,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					225,000	
Program	92002	Social Services Delivery					225,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					225,000	
Project	910603	910603 - Community mobilization			1.0	1.0	1.0	225,000
		WIP - Laboratories					225,000	
	3111205	School Buildings					225,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607					<i>Total By Fund Source</i>	290,000	
Function Code	71040	Family and children						
Organisation	2590802001	Atwima Nwabiagya Municipal - Nkawie Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0615001	Atwima Nwabiagya - Nkawie						
Use of goods and services							10,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210711 Public Education and Sensitization							10,000	
Social benefits [GFS]							140,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					140,000	
Program	92002	Social Services Delivery					140,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					140,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	140,000
Social Security Benefits in Cash							100,000	
2711101 National Health Insurance Scheme							100,000	
Employer Social Benefits in Cash							40,000	
2731103 Refund of Medical Expenses							40,000	
Other expense							40,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					40,000	
Program	92002	Social Services Delivery					40,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					40,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	40,000
Dividend Paid By SOEs							40,000	
2821011 Tuition Fees							40,000	
Non Financial Assets							100,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					100,000	
Program	92002	Social Services Delivery					100,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					100,000	
Project	910603	910603 - Community mobilization			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
3111102 Destitute Homes							100,000	
Total Cost Centre							1,128,230	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 251,805
Function Code	70620	Community Development	
Organisation	2590803001	Atwima Nwabiagya Municipal - Nkawie Social Welfare & Community Development Community Development Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	
Compensation of employees [GFS]			251,805
Objective	000000	Compensation of Employees	251,805
Program	92002	Social Services Delivery	251,805
Sub-Program	92002005	SP2.5 Social Welfare and community services	251,805
Operation	000000		251,805
Child Education Grant (Foreign Mission)			232,086
2111001	Established Post		151,690
2111248	Special Allowance/Honorarium		57,642
2111255	Market Premium		22,754
Imputed Social Contributions [GFS]			19,720
2121001	13 Percent SSF Contribution		19,720
Total Cost Centre			251,805

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			120,000	
Function Code	70560	Environmental protection n.e.c					
Organisation	2590900001	Atwima Nwabiagya Municipal - Nkawie_Natural Resource Conservation	Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services						120,000	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				120,000	
Program	92005	Environmental Management				120,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				120,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210711 Public Education and Sensitization						20,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	100,000
Vehicle Registration						100,000	
2210120 Purchase of Petty Tools/Implements						50,000	
2210301 Cleaning Materials						50,000	
Total Cost Centre						120,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001			<i>Total By Fund Source</i>			968,906
Function Code	70610	Housing development					
Organisation	2591002001	Atwima Nwabiagya Municipal - Nkawie Works Public Works Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Compensation of employees [GFS]							948,906
Objective	000000	Compensation of Employees					948,906
Program	92003	Infrastructure Delivery and Management					948,906
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					948,906
Operation	000000			0.0	0.0	0.0	948,906
Child Education Grant (Foreign Mission)							874,594
2111001 Established Post							571,630
2111248 Special Allowance/Honorarium							217,219
2111255 Market Premium							85,745
Imputed Social Contributions [GFS]							74,312
2121001 13 Percent SSF Contribution							74,312
Use of goods and services							20,000
Objective	480108	16.10 ens public acs to info & prot fundamental freedoms					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	15,000
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				609,000
Function Code	70610	Housing development					
Organisation	2591002001	Atwima Nwabiagya Municipal - Nkawie Works Public Works Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services							409,000
Objective	480108	16.10 ens public acs to info & prot fundamental freedoms					409,000
Program	92003	Infrastructure Delivery and Management					409,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					409,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		119,000
Vehicle Registration							119,000
2210201 Electricity charges							15,000
2210202 Water							10,000
2210203 Telecommunications							10,000
2210204 Postal Charges							4,000
2210402 Residential Accommodations							50,000
2210406 Rental of Vehicles							10,000
2211304 Insurance of Vehicles							20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210101 Printed Material and Stationery							5,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		275,000
Vehicle Registration							275,000
2210405 Rental of Land and Buildings							20,000
2210409 Rental of Plant and Equipment							30,000
2210602 Repairs of Residential Buildings							30,000
2210603 Repairs of Office Buildings							50,000
2210604 Maintenance of Furniture and Fixtures							5,000
2210605 Maintenance of Machinery and Plant							30,000
2210617 Street Lights/Traffic Lights							100,000
2210623 Maintenance of Office Equipment							10,000
Non Financial Assets							200,000
Objective	480108	16.10 ens public acs to info & prot fundamental freedoms					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003003	SP3.3 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
WIP - Laboratories							200,000
3111304 Markets							200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	260,000
Function Code	70610	Housing development		
Organisation	2591002001	Atwima Nwabiagya Municipal - Nkawie Works Public Works Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Non Financial Assets	260,000	
Objective	480108	16.10 ens public acs to info & prot fundamental freedoms			260,000	
Program	92003	Infrastructure Delivery and Management			260,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			260,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	260,000
WIP - Laboratories					260,000	
	3112216	Security Equipment			100,000	
	3112217	Housing Equipment			160,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,321,689
Function Code	70610	Housing development		
Organisation	2591002001	Atwima Nwabiagya Municipal - Nkawie Works Public Works Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	150,000	
Objective	480108	16.10 ens public acs to info & prot fundamental freedoms			150,000	
Program	92003	Infrastructure Delivery and Management			150,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			150,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
Vehicle Registration					150,000	
	2210409	Rental of Plant and Equipment			50,000	
	2210617	Street Lights/Traffic Lights			100,000	

				Non Financial Assets	1,171,689	
Objective	480108	16.10 ens public acs to info & prot fundamental freedoms			1,171,689	
Program	92003	Infrastructure Delivery and Management			1,171,689	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,171,689	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,171,689
WIP - Laboratories					1,171,689	
	3111103	Bungalows/Flats			200,000	
	3111204	Office Buildings			200,000	
	3111209	Police Post			310,690	
	3111305	Car/Lorry Park			260,999	
	3111311	Drainage			100,000	
	3113110	Water Systems			100,000	
				Total Cost Centre	3,159,595	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70451	Road transport	135,315
Organisation	2591004001	Atwima Nwabiagya Municipal - Nkawie Works Feeder Roads Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Compensation of employees [GFS]	105,315
Objective	000000	Compensation of Employees		105,315
Program	92003	Infrastructure Delivery and Management		105,315
Sub-Program	92003001	SP3.1 Roads and Transport services		105,315
Operation	000000		0.0 0.0 0.0	105,315

Child Education Grant (Foreign Mission)			97,068
2111001	Established Post		63,443
2111248	Special Allowance/Honorarium		24,108
2111255	Market Premium		9,516
Imputed Social Contributions [GFS]			8,248
2121001	13 Percent SSF Contribution		8,248

			Use of goods and services	30,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000

Vehicle Registration			10,000	
2210101	Printed Material and Stationery		10,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210102	Office Facilities, Supplies and Accessories		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70451	Road transport	300,000
Organisation	2591004001	Atwima Nwabiagya Municipal - Nkawie Works Feeder Roads Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Non Financial Assets	300,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003001	SP3.1 Roads and Transport services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

WIP - Laboratories			300,000
3111308	Feeder Roads		300,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			70,000
Function Code	70451	Road transport				
Organisation	2591004001	Atwima Nwabiagya Municipal - Nkawie Works Feeder Roads Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Non Financial Assets						70,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				70,000
Program	92003	Infrastructure Delivery and Management				70,000
Sub-Program	92003001	SP3.1 Roads and Transport services				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
WIP - Laboratories						70,000
3111308 Feeder Roads						70,000
Total Cost Centre						505,315

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)				70,000
Organisation	2591102001	Atwima Nwabiagya Municipal - Nkawie_Trade, Industry and Tourism_Trade_Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Use of goods and services						70,000
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng				70,000
Program	92004	Economic Development				70,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				70,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	70,000
Vehicle Registration						70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						70,000
Total Cost Centre						70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,000
Function Code	70473	Tourism						
Organisation	2591104001	Atwima Nwabiagya Municipal - Nkawie Trade, Industry and Tourism Tourism Ashanti						
Location Code	0615001	Atwima Nwabiagya - Nkawie						
Use of goods and services							50,000	
Objective	180202	8.9 Devise & imple plcyto promote sust tour for jobs & culture						50,000
Program	92004	Economic Development						50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						50,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210615 Recreational Parks							50,000	
<i>Total Cost Centre</i>							50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70451	Road transport		105,315
Organisation	2591400001	Atwima Nwabiagya Municipal - Nkawie Transport Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Compensation of employees [GFS]	105,315
Objective	000000	Compensation of Employees			105,315
Program	92003	Infrastructure Delivery and Management			105,315
Sub-Program	92003001	SP3.1 Roads and Transport services			105,315
Operation	000000			0.0 0.0 0.0	105,315

Child Education Grant (Foreign Mission)		97,068
2111001 Established Post		63,443
2111248 Special Allowance/Honorarium		24,108
2111255 Market Premium		9,516
Imputed Social Contributions [GFS]		8,248
2121001 13 Percent SSF Contribution		8,248

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12100			Total By Fund Source
Function Code	70451	Road transport		1,500,000
Organisation	2591400001	Atwima Nwabiagya Municipal - Nkawie Transport Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	1,500,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,500,000
Program	92003	Infrastructure Delivery and Management			1,500,000
Sub-Program	92003001	SP3.1 Roads and Transport services			1,500,000
Operation	911501	911501 - Management of transport services		1.0 1.0 1.0	1,500,000

Vehicle Registration		1,500,000
2210601 Roads, Driveways and Grounds		1,500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			477,500
Function Code	70451	Road transport				
Organisation	2591400001	Atwima Nwabiagya Municipal - Nkawie Transport	Ashanti			
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Use of goods and services						477,500
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				477,500
Program	92003	Infrastructure Delivery and Management				477,500
Sub-Program	92003001	SP3.1 Roads and Transport services				477,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	370,000
Vehicle Registration						370,000
2210511 Local Travel Cost						370,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	7,500
Vehicle Registration						7,500
2210101 Printed Material and Stationery						2,500
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	100,000
Vehicle Registration						100,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
Total Cost Centre						2,082,815

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2591500001	Atwima Nwabiagya Municipal - Nkawie_Disaster Prevention_Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Use of goods and services						70,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				70,000
Program	92005	Environmental Management				70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				70,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
	2210120	Purchase of Petty Tools/Implements				60,000
	2210711	Public Education and Sensitization				10,000
Total Cost Centre						70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				140,265
Function Code	70451	Road transport					
Organisation	2591600001	Atwima Nwabiagya Municipal - Nkawie Urban Roads Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Compensation of employees [GFS]							140,265
Objective	000000	Compensation of Employees					140,265
Program	92003	Infrastructure Delivery and Management					140,265
Sub-Program	92003001	SP3.1 Roads and Transport services					140,265
Operation	000000		0.0	0.0	0.0	140,265	
Child Education Grant (Foreign Mission)							129,280
2111001 Established Post							84,497
2111248 Special Allowance/Honorarium							32,109
2111255 Market Premium							12,675
Imputed Social Contributions [GFS]							10,985
2121001 13 Percent SSF Contribution							10,985
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	2591600001	Atwima Nwabiagya Municipal - Nkawie Urban Roads Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Non Financial Assets							200,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000	
WIP - Laboratories							200,000
3111301 Roads							200,000
Total Cost Centre							340,265

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	43,100	
Function Code	71090	Social protection n.e.c.						
Organisation	2591700001	Atwima Nwabiagya Municipal - Nkawie_Birth and Death_Ashanti						
Location Code	0615001	Atwima Nwabiagya - Nkawie						
Compensation of employees [GFS]							43,100	
Objective	000000	Compensation of Employees					43,100	
Program	92002	Social Services Delivery					43,100	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					43,100	
Operation	000000		0.0	0.0	0.0		43,100	
Child Education Grant (Foreign Mission)							39,725	
2111001 Established Post							25,964	
2111248 Special Allowance/Honorarium							9,866	
2111255 Market Premium							3,895	
Imputed Social Contributions [GFS]							3,375	
2121001 13 Percent SSF Contribution							3,375	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2591700001	Atwima Nwabiagya Municipal - Nkawie_Birth and Death_Ashanti						
Location Code	0615001	Atwima Nwabiagya - Nkawie						
Use of goods and services							10,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210803 Other Consultancy Expenses							10,000	
Total Cost Centre							53,100	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	457,217
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2591801001	Atwima Nwabiagya Municipal - Nkawie_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0615001	Atwima Nwabiagya - Nkawie						
Compensation of employees [GFS]							447,217	
Objective	000000	Compensation of Employees						447,217
Program	92001	Management and Administration						447,217
Sub-Program	92001003	SP3: Human Resource Management						447,217
Operation	000000		0.0	0.0	0.0		447,217	
Child Education Grant (Foreign Mission)							412,194	
	2111001	Established Post						269,408
	2111248	Special Allowance/Honorarium						102,375
	2111255	Market Premium						40,411
Imputed Social Contributions [GFS]							35,023	
	2121001	13 Percent SSF Contribution						35,023
Use of goods and services							10,000	
Objective	750803	8.8 prot lab rgts & promote safe & secure wkg env for wrkers						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001003	SP3: Human Resource Management						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
	2210101	Printed Material and Stationery						5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
	2210102	Office Facilities, Supplies and Accessories						5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	210,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2591801001	Atwima Nwabiagya Municipal - Nkawie_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	210,000	
Objective	750803	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			210,000	
Program	92001	Management and Administration			210,000	
Sub-Program	92001003	SP3: Human Resource Management			210,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	195,000

Vehicle Registration				195,000		
	2210510	Other Night Allowances		85,000		
	2210709	Seminars/Conferences/Workshops - Domestic		30,000		
	2210710	Staff Development		80,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000

Vehicle Registration				15,000
	2210101	Printed Material and Stationery		5,000
	2210102	Office Facilities, Supplies and Accessories		10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2591801001	Atwima Nwabiagya Municipal - Nkawie_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Other expense	100,000	
Objective	750803	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			100,000	
Program	92001	Management and Administration			100,000	
Sub-Program	92001003	SP3: Human Resource Management			100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Dividend Paid By SOEs				100,000
	2821009	Donations		100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2591801001	Atwima Nwabiagya Municipal - Nkawie_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services							50,000
Objective	750803	8.8 prot lab rgts & promote safe & secure wkg env for wrkers					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210710 Staff Development							40,000
Other expense							20,000
Objective	750803	8.8 prot lab rgts & promote safe & secure wkg env for wrkers					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821012 Scholarship/Awards							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2591801001	Atwima Nwabiagya Municipal - Nkawie_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services							41,571
Objective	750803	8.8 prot lab rgts & promote safe & secure wkg env for wrkers					41,571
Program	92001	Management and Administration					41,571
Sub-Program	92001003	SP3: Human Resource Management					41,571
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210710 Staff Development							20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		21,571
Vehicle Registration							21,571
2210101 Printed Material and Stationery							21,571
Total Cost Centre							878,788

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	164,863	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2591901001	Atwima Nwabiagya Municipal - Nkawie_Statistics_Statistics_Statistics_Ashanti						
Location Code	0615001	Atwima Nwabiagya - Nkawie						
Compensation of employees [GFS]							154,863	
Objective	000000	Compensation of Employees					154,863	
Program	92001	Management and Administration					154,863	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					154,863	
Operation	000000		0.0	0.0	0.0	154,863		
Child Education Grant (Foreign Mission)							142,735	
2111001 Established Post							93,291	
2111248 Special Allowance/Honorarium							35,451	
2111255 Market Premium							13,994	
Imputed Social Contributions [GFS]							12,128	
2121001 13 Percent SSF Contribution							12,128	
Use of goods and services							10,000	
Objective	180102	12.b Develop and implemnt tools to monitr SD impacts					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210101 Printed Material and Stationery							5,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2591901001	Atwima Nwabiagya Municipal - Nkawie_Statistics_Statistics_Statistics_Ashanti						
Location Code	0615001	Atwima Nwabiagya - Nkawie						
Use of goods and services							30,000	
Objective	180102	12.b Develop and implemnt tools to monitr SD impacts					30,000	
Program	92001	Management and Administration					30,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210908 Property Valuation Expenses							30,000	
Total Cost Centre							194,863	

Total Vote

25,456,051

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Atwima Nwabiagya Municipal - Nkawie	12,553,950	12,553,950	
1_No Poverty	607,500	607,500	
11_Sustainable Cities and Communities	2,745,500	2,745,500	
12_ Responsible Consumption and Production	1,011,000	1,011,000	
13_Climate Action	190,000	190,000	
16_Peace, Justice, and Strong Institutions	2,220,689	2,220,689	
17_Partnerships for the Goals	338,000	338,000	
2_Zero Hunger	372,272	372,272	
3_Good Health and Well-Being	1,454,829	1,454,829	
4_ Quality Education	850,000	850,000	
8_ Decent Work and Economic Growth	2,764,160	2,764,160	
Grand Total	0	0	0
	12,553,950	12,553,950	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Nwabiagya Municipal - Nkawie	0	0	0	12,553,950	12,553,950	0
9101 - Generic Operations	0	0	0	8,045,678	8,045,678	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,680,089	1,680,089	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	638,071	638,071	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	120,000	120,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	140,000	140,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	300,000	300,000	0
910110 - PROTOCOL SERVICES	0	0	0	30,000	30,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	100,000	100,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	206,000	206,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,246,518	4,246,518	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	585,000	585,000	0
910120 - SOCO - Local Economic Development	0	0	0	0	0	0
9102 - TRADE AND INDUSTRY	0	0	0	120,000	120,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	70,000	70,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	50,000	50,000	0
9103 - AGRICULTURE	0	0	0	277,272	277,272	0
910301 - Extension Services	0	0	0	120,000	120,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	57,272	57,272	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	100,000	100,000	0
9104 - EDUCATION	0	0	0	385,000	385,000	0
910403 - Development of youth, sports and culture	0	0	0	75,000	75,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	310,000	310,000	0
9105 - HEALTH	0	0	0	125,000	125,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	95,000	95,000	0
910502 - Clinical services	0	0	0	30,000	30,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	545,000	545,000	0
910601 - Social intervention programmes	0	0	0	190,000	190,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	0
910603 - Community mobilization	0	0	0	325,000	325,000	0
910604 - Child right promotion and protection	0	0	0	20,000	20,000	0
9107 - DISASTER PREVENTION	0	0	0	70,000	70,000	0
910701 - Disaster management	0	0	0	70,000	70,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	470,000	470,000	0
910804 - Legislative enactment and oversight	0	0	0	145,000	145,000	0
910805 - Administrative and technical meetings	0	0	0	50,000	50,000	0
910810 - Plan and budget preparation	0	0	0	275,000	275,000	0
9109 - WASTE MANAGEMENT	0	0	0	556,000	556,000	0
910901 - Environmental sanitation Management	0	0	0	556,000	556,000	0
9110 - PHYSICAL PLANNING	0	0	0	140,000	140,000	0
911002 - Land use and Spatial planning	0	0	0	40,000	40,000	0
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	0
9113 - FINANCE	0	0	0	270,000	270,000	0
911301 - Treasury and accounting activities	0	0	0	20,000	20,000	0
911302 - Internal audit operations	0	0	0	15,000	15,000	0
911303 - Revenue collection and management	0	0	0	235,000	235,000	0
9115 - TRANSPORT	0	0	0	1,500,000	1,500,000	0
911501 - Management of transport services	0	0	0	1,500,000	1,500,000	0
9117 - Department of Statistics	0	0	0	30,000	30,000	0
911702 - Coordination and Harmonization of data	0	0	0	30,000	30,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	20,000	20,000	0
911802 - Performance Management	0	0	0	20,000	20,000	0
Grand Total	0	0	0	12,553,950	12,553,950	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Nwabiagya Municipal - Nkawie	13,502,129	13,502,129	948,180
	948,180	948,180	948,180
	948,180	948,180	948,180
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,680,089	1,680,089	
	1,440,089	1,440,089	
	150,000	150,000	
	70,000	70,000	
	20,000	20,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	638,071	638,071	
	53,000	53,000	
	348,500	348,500	
	215,000	215,000	
	21,571	21,571	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	120,000	120,000	
	20,000	20,000	
	100,000	100,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	140,000	140,000	
	90,000	90,000	
	50,000	50,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	300,000	300,000	
	150,000	150,000	
	150,000	150,000	
910110 - PROTOCOL SERVICES	30,000	30,000	
	30,000	30,000	
910112 - GREEN ECONOMY ACTIVITIES	100,000	100,000	
	0	0	
	100,000	100,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	206,000	206,000	
	206,000	206,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,246,518	4,246,518	
	500,000	500,000	
	580,000	580,000	
	1,707,189	1,707,189	
	1,459,329	1,459,329	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	585,000	585,000	
	375,000	375,000	
	210,000	210,000	
910120 - SOCO - Local Economic Development	0	0	
	0	0	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	70,000	70,000	
	70,000	70,000	
910203 - Development and promotion of Tourism potentials	50,000	50,000	
	50,000	50,000	
910301 - Extension Services	120,000	120,000	
	120,000	120,000	
910304 - Agricultural Research and Demonstration Farms	57,272	57,272	
	57,272	57,272	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	100,000	100,000	
	100,000	100,000	
910403 - Development of youth, sports and culture	75,000	75,000	
	20,000	20,000	
	50,000	50,000	
	5,000	5,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	310,000	310,000	
	30,000	30,000	
	170,000	170,000	
	110,000	110,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	95,000	95,000	
	20,000	20,000	
	75,000	75,000	
910502 - Clinical services	30,000	30,000	
	30,000	30,000	
910601 - Social intervention programmes	190,000	190,000	
	190,000	190,000	
910602 - Gender empowerment and mainstreaming	10,000	10,000	
	10,000	10,000	
910603 - Community mobilization	325,000	325,000	
	225,000	225,000	
	100,000	100,000	
910604 - Child right promotion and protection	20,000	20,000	
	20,000	20,000	
910701 - Disaster management	70,000	70,000	
	70,000	70,000	
910804 - Legislative enactment and oversight	145,000	145,000	
	145,000	145,000	
910805 - Administrative and technical meetings	50,000	50,000	
	50,000	50,000	

Expenditure by Operation and Source of Funding*In GH¢*

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
910810 - Plan and budget preparation				275,000	275,000	
				275,000	275,000	
910901 - Environmental sanitation Management				556,000	556,000	
				190,000	190,000	
				366,000	366,000	
911002 - Land use and Spatial planning				40,000	40,000	
				40,000	40,000	
911003 - Street Naming and Property Addressing System				100,000	100,000	
				100,000	100,000	
911301 - Treasury and accounting activities				20,000	20,000	
				20,000	20,000	
911302 - Internal audit operations				15,000	15,000	
				5,000	5,000	
				10,000	10,000	
911303 - Revenue collection and management				235,000	235,000	
				210,000	210,000	
				25,000	25,000	
911501 - Management of transport services				1,500,000	1,500,000	
				1,500,000	1,500,000	
911702 - Coordination and Harmonization of data				30,000	30,000	
				30,000	30,000	
911802 - Performance Management				20,000	20,000	
				20,000	20,000	
Grand Total	0	0	0	13,502,129	13,502,129	948,180

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Atwima Nwabiagya Municipal - Nkawie	13,502,129	13,502,129	948,180
70111 Exec. & leg. Organs (cs)	2,674,603	2,674,603	462,015
	462,015	462,015	462,015
	1,267,589	1,267,589	
	50,000	50,000	
	895,000	895,000	
70112 Financial & fiscal affairs (CS)	856,722	856,722	47,151
	67,151	67,151	47,151
	493,000	493,000	
	100,000	100,000	
	155,000	155,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	196,371	196,371	28,371
	46,371	46,371	28,371
	150,000	150,000	
70360 Public order and safety n.e.c	70,000	70,000	
	70,000	70,000	
70411 General Commercial & economic affairs (CS)	70,000	70,000	
	70,000	70,000	
70421 Agriculture cs	515,136	515,136	142,864
	172,864	172,864	142,864
	15,000	15,000	
	270,000	270,000	
	57,272	57,272	
70451 Road transport	2,604,980	2,604,980	27,480
	57,480	57,480	27,480
	1,500,000	1,500,000	
	777,500	777,500	
	70,000	70,000	
	200,000	200,000	
70473 Tourism	50,000	50,000	
	50,000	50,000	
70560 Environmental protection n.e.c	120,000	120,000	
	120,000	120,000	
70610 Housing development	2,285,001	2,285,001	74,312
	94,312	94,312	74,312
	609,000	609,000	
	260,000	260,000	
	1,321,689	1,321,689	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			19,720	19,720	19,720
				19,720	19,720	19,720
70721	General Medical services (IS)			15,000	15,000	
				15,000	15,000	
70731	General hospital services (IS)			1,439,829	1,439,829	
				20,000	20,000	
				100,000	100,000	
				160,500	160,500	
				1,159,329	1,159,329	
70740	Public health services			1,073,112	1,073,112	102,112
				102,112	102,112	102,112
				205,000	205,000	
				150,000	150,000	
				616,000	616,000	
70980	Education n.e.c			850,000	850,000	
				115,000	115,000	
				220,000	220,000	
				215,000	215,000	
				300,000	300,000	
71040	Family and children			648,280	648,280	40,780
				65,780	65,780	40,780
				27,500	27,500	
				265,000	265,000	
				290,000	290,000	
71090	Social protection n.e.c.			13,375	13,375	3,375
				3,375	3,375	3,375
				10,000	10,000	
Grand Total			0	0	0	
				13,502,129	13,502,129	948,180

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Atwima Nwabiagya Municipal - Nkawie	13,502,129	13,502,129	948,180
70111 Exec. & leg. Organs (cs)	2,674,603	2,674,603	462,015
70112 Financial & fiscal affairs (CS)	856,722	856,722	47,151
70133 Overall planning & statistical services (CS)	196,371	196,371	28,371
70360 Public order and safety n.e.c	70,000	70,000	
70411 General Commercial & economic affairs (CS)	70,000	70,000	
70421 Agriculture cs	515,136	515,136	142,864
70451 Road transport	2,604,980	2,604,980	27,480
70473 Tourism	50,000	50,000	
70560 Environmental protection n.e.c	120,000	120,000	
70610 Housing development	2,285,001	2,285,001	74,312
70620 Community Development	19,720	19,720	19,720
70721 General Medical services (IS)	15,000	15,000	
70731 General hospital services (IS)	1,439,829	1,439,829	
70740 Public health services	1,073,112	1,073,112	102,112
70980 Education n.e.c	850,000	850,000	
71040 Family and children	648,280	648,280	40,780
71090 Social protection n.e.c.	13,375	13,375	3,375
Grand Total	0	0	0
	13,502,129	13,502,129	948,180