



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**ATWIMA NWABIAGYA MUNICIPAL
ASSEMBLY**



At the Third Ordinary meeting of the Second Session of the Atwima Nwabiagya Municipal Assembly held on the 30th October, 2024, a Resolution was passed to approve this budget.

Eric Anarfi
Municipal Coordinating Director

John Anane Hawkson
Presiding Member

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,622,489.23	GH¢ 8,618,000.00	GH¢ 4,913,496.25

Total Budget GH¢ 22,153,986.00

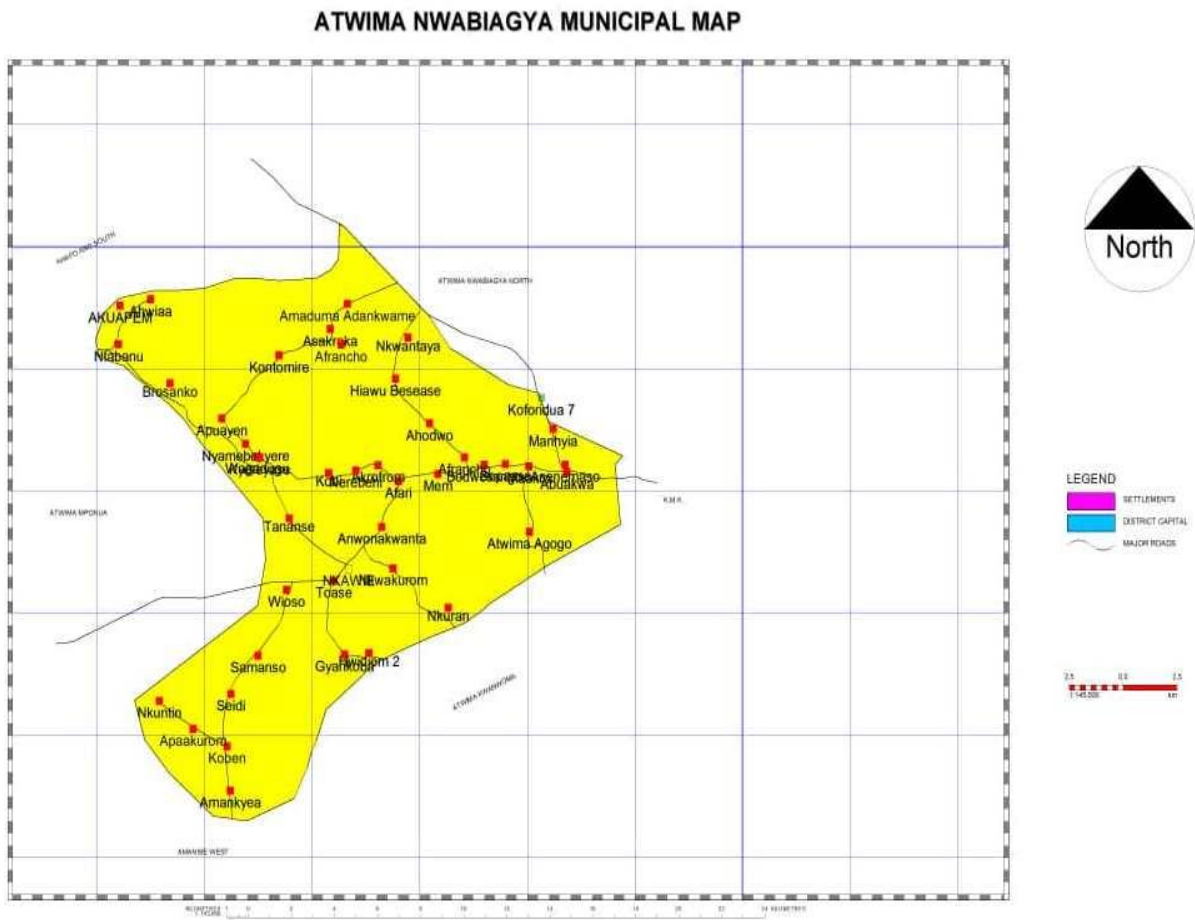
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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.



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 2023 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 while 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. While their male counterparts are engaged mainly in relatively high income earning activities like, cash and food crops (cocoa, citrus, oil palm, maize, exotic vegetables, ginger, rice,), livestock rearing, metal fabrication, repair works, construction, wood work and large-scale trading activities (Wood, building materials, etc.).

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

- **Agriculture**

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

- 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. Last year, the Assembly 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. This year, the Assembly plans to construct an additional health facility at Besease to cater for the health needs of the people of Hiawu, Amoabeng and 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**

The 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.

2021 BECE Results Analysis

Year	No. Registered	No. Present	No. Absent	Aggregates			Total Aggregate	Mean Aggregate
				06	7-30	31+		
2020	3732	3672	60	7	2689	976	98027	26.96
2021	3920	3868	52	12	3011	690	95958	24.721

Year	No. Registered	No. Present	No. Absent	Aggregates				
				06	7-30	31+	06-30	%Passed
2020	3732	3672	60	7	2689	976	2696	73.4
2021	3920	3868	52	12	3011	690	3177	82.157

Source: Municipal Education Directorate, 2022

BECE Performance from 2020-2022

Year	2020 South			2021 South Only			2022 South Only		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
06	6	1	7	12	-	12	1	3	4
07-15	195	179	374	171	185	357	110	110	220
16-24	562	588	1150	703	767	1470	506	570	1076
25-30	570	595	1165	683	686	1369	760	812	1572
31-40	509	442	951	355	297	652	-	-	-
06-30	1333	1363	2696	1569	1638	3207	1377	1495	2872
Overall % Passed	73.42			81.46			72.83		

Source: Municipal Education Directorate, 2022

- 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

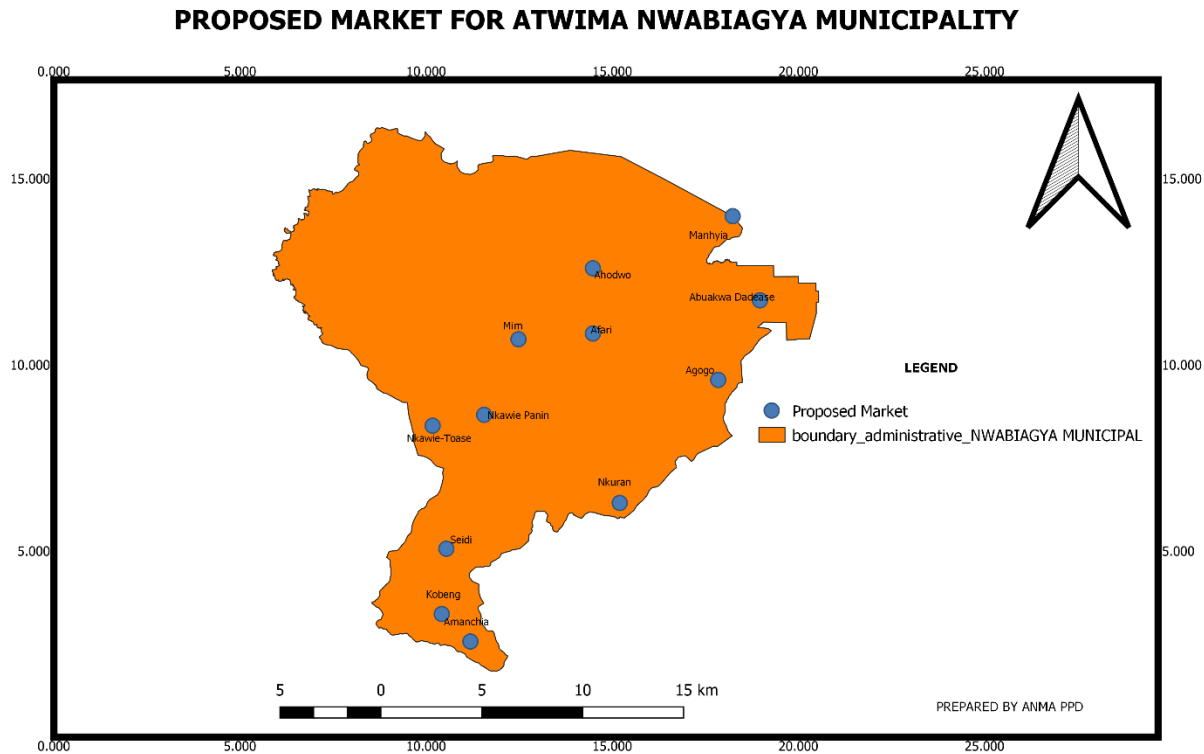
harnessed properly can help immensely in the revenue mobilization effort of the Municipality and to accelerate the development of the district.

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, 2023

- 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, Manhyia, 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.

Sanitation

The majority of households in the Municipality use public toilet (42.2%), followed by Pit latrine (24.2%) and KVIP (10.3%). Only 5.2 percent of the households use the bush as place for toilet.

The proportion of households using public toilet is higher in rural areas (44.1%) than in urban areas (38.2%). However, the percentage of households who use W.C. in urban areas (24.6%) is higher than those in rural areas (14.5%).

Majority of households in the district (66.5%) dispose of their solid waste in open space at public dumps. Less than one tenth (8.6%) of households in the district dispose-off their solid waste in public containers. Close to 10 percent (9.2%) dispose of solid waste through open burning. The proportion of households who dispose solid waste in open space at public dumps is greater in rural areas (69.9%) than in urban areas (59.3%).

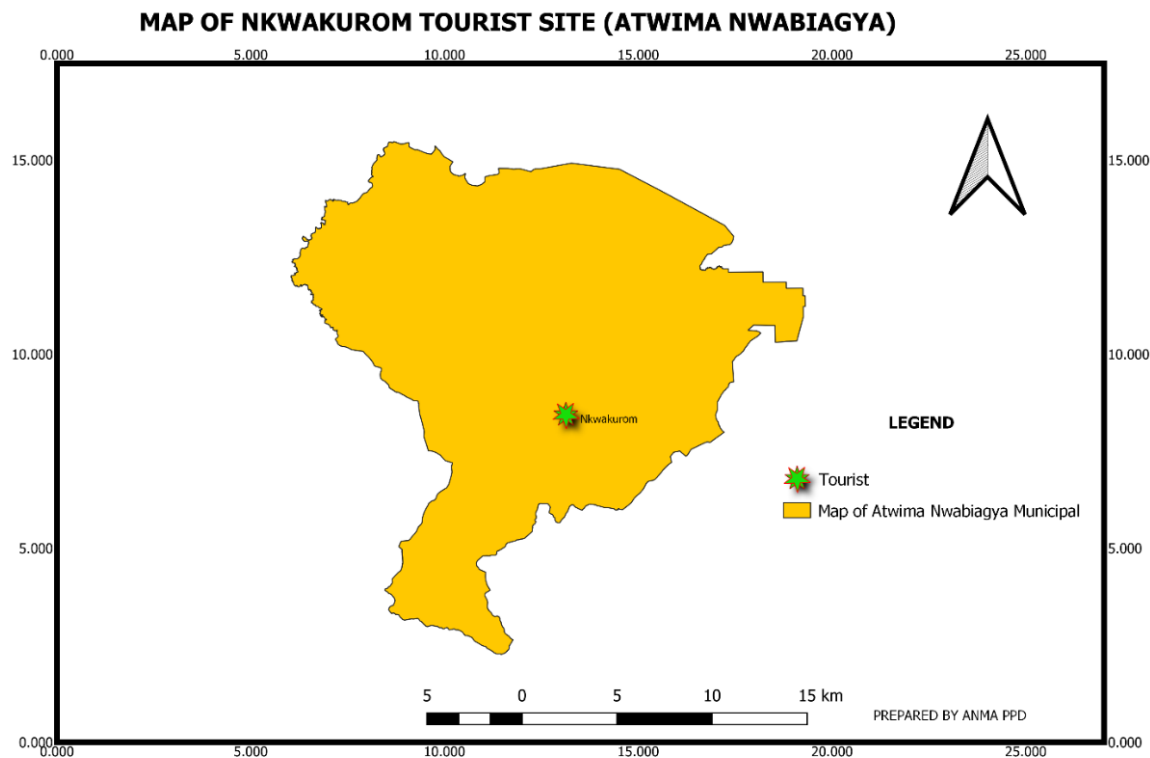
A little over one-third (36.9%) of households in the district throw their liquid waste onto the compound of their homes. A third (33.2%) of the households throws their liquid waste either onto the street or outside their houses, while 8.8 percent of households throw their liquid waste into gutters. A higher percentage of households in rural areas (40.3%) than in urban areas (29.9%) throw their liquid waste onto the compound of their homes. Another 33.4 percent in rural and 32.6 percent in urban areas throw their liquid waste either onto the street or outside their houses.

- Tourism

Tourism potential exists 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, 2023

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 2023

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 2023.

These include;

- ❖ Procured furniture and computers for Nkawie Circuit Court
- ❖ Supplied 600No. streetlights municipal wide.
- ❖ Supplied of mono desks for basic schools within the municipality
- ❖ Rehabilitated 1No. 4-Unit Classroom Block at Agogo (On-going-80% Completion)
- ❖ Constructed Ambulance Bay (Completed)
- ❖ Constructed Lorry Terminal (On-going-75% Completion)
- ❖ Constructed 30 Bed Capacity Ward at Asakraka (On-going -90% Completion)
- ❖ Constructed Police Station at Sepaase (Completed and handed over)
- ❖ Constructed 1No. 18-Unit Classroom Block at Abuakwa (On-going-65% Completion)

Completion of Ambulance Bay at Nkawie



Completion of Police Station at Sepaase



Constructed Lorry Park at Nkawie



Constructed 30 Bed Capacity Ward at Asakraka



Supported People with Disability



Constructed 1No. 26-Unit Lockable Stores at Toase



Completion of 1No. 1-Storey 6-Unit Flats at Toase



Completion of 1No. Meat Shop at Nkawie Market



Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance for the assembly for the past three years that is 2021,2022 and 2023(August) with 2021 as the base year.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2021		2022		2023		% performance as at Aug. (Actuals against total Actuals)	Performance as at Aug. (Actuals against Budgeted)
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August		
Property Rates	350,000.00	283,161.82	400,000.00	156,206.50	375,000.00	268,739.72	12.53	71.66
Other Rates	00	00	00	00	5000.00	3,452.00	0.16	69.04
Fees	563,000.00	386,871.40	438,000.00	202,755.00	549,500.00	334,259.00	15.66	60.83
Fines	50,000.00	19,260.00	28,500.00	14,470.00	95,000.00	85,849.00	4.02	90.37
Licences	618,000.00	290,758.72	576,000.00	309,582.96	750,700.00	362,693.96	16.98	48.32
Land	630,000.00	386,871.02	515,000.00	95,718.10	500,000.00	307,339.97	14.40	61.47
Rent	945,000.00	383,969.80	558,000.00	410,969.00	1,056,500.00	772,582.90	36.19	73.18
Investment	00	00	00	00	00	00	00	00
Total	3,100,000.00	1,722,660.00	2,519,500.00	1,189,701.56	3,331,700.00	2,134,916.58	100.00	64.10

SOURCE: Financial Statements for December 2021, 2022 and August 2023

From the table, it could be seen that in 2021 the Assembly could not meet its revenue target. Out of a Budget of Three Million One Hundred Thousand Ghana Cedis (3,100,000.00) the Assembly only realized One Million Seven Hundred and Twenty-Two Thousand Six Hundred and Sixty Ghana Cedis (GH¢1,722,660.00) which is 55.57% of the total budgeted figure. We missed all the revenue targets and it was due to the after effects of COVID 19 with its attendant slow in business activities. In 2023, as at August the Assembly has realized Two Million One Hundred and Thirty-Four Thousand Nine Hundred and Sixteen Ghana Cedis Fifty-Eight Pesewas (GH¢ 2,134,916.58) out of a budget Three Million Three Hundred and Thirty-One Thousand Seven Hundred Ghana Cedis (GH¢ 3,331,700.00). The Assembly has adopted some strategies to mop up resources for the 3rd and 4th Quarters 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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	3,100,000.00	3,055,015.56	2,519,500.00	1,189,701.56	3,331,700.00	2,134,916.58	64.1
Compensation Transfer	3,145,932.30	3,655,438.88	3,590,667.00	2,868,651.65	8,060,968.63	4,616,172.29	57.26
Goods and Services Transfer	93,384.00	55,342.36	84,383.00	35,788.07	89,000.00	25,317.12	28.45
Assets Transfer	0.00	0.00		0.00	0.00	0.00	0
DACF	5,724,305.44	1,073,506.43	4,546,092.46	972,582.13	4,971,319.50	878,552.26	17.67
DACF-RFG	1,612,027.46	1,432,232.00	2,483,581.88	1,144,509.65	2,767,789.80	0	0
Other Transfer (Specify)	107,478.00	83,9-35.02	79,481.23	35,433.67	59,098.63	59,098.63	100.00
Stool Lands Revenue	60,000.00	43,761.00	60,000.00	31,000.00	55,000.00	84,435.00	153.00
Total	13,843,127.22	8,023,115.45	13,363,705.57	6,246,662.73	19,279,876.56	7,714,056.88	40.01

Source: Financial Statements for December 2021,2022 and August 2023

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,484,725.00	3,852,709.33	3,909,025.49	2,952,677.82	8,447,968.63	4,784,172.29	109.52
Goods and Service	4,796,276.76	3,049,042.17	7,332,574.35	1,066,839.48	14,040,634.34	2,130,149.89	182.02
Assets	5,472,125.44	719,960.70	2,813,205.28	1,327,527.95	4,394,273.59	799,734.70	56.97
Total	13,843,127.20	7,621,712.59	13,363,705.57	5,347,045.25	26,882,876.56	7,714,056.88	348.50

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 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved performance assessment	% score in DPAT	100%	96%	100%	96%	100%	97%	100%	100%	100%	100%
	% score in performance contract	100%	95%	100%	95%	100%	97%	100%	100%	100%	100%
Participatory decision making improved	Number of stakeholders meetings organised	4	3	4	3	4	2	4	4	4	4
Level of compliance of planning and budgeting	% of Budget in the Annual Action Plan	100%	99%	100%	98%	100%	100%	100%	100%	100%	100%
Increased access to education	Number of classrooms constructed	5	5	4	4	4	1	3	3	3	3
	Number of tertiary students supported	30	18	30	21	40	24	50	50	50	50
	Number of furniture provided	1,000	1,000	1,000	0	1,000	1,000	1,000	2,000	2,000	3,000

BECE performance improved	% Performance in BECE	100%	73.42%	100%	82.16%	100%	N/A	100%	100%	100%	100%
Increased access to healthcare	Number of health facilities provided	1	1	1	1	1	1	1	1	1	1
Immunization coverage improved	% of immunization coverage	100%	97%	100%	96.5%	100%	98%	100%	100%	100%	100%
Incidence of Child Abuse reduced	Number of child maintenance cases reported	40	51	30	43	20	28	15	15	15	15
Persons with disabilities having access to Disability Fund	Number of registered PWDs supported with DACF	60	60	50	50	75	75	80	90	100	100
Solid waste disposal improved	Proportion of solid waste properly disposed at the Landfill site	100%	65%	100%	70%	100%	75%	100%	100%	100%	100%
	Number of persons trained in employable skills	150	80	180	120	200	150	200	200	200	200
Improved economic activities	Number of artisans assisted to gain NVTI Certification	100	25	100	33	100	41	100	100	100	100

	Number of people supported in LED activities	30	10	50	22	50	35	50	50	50	50
Agric Extension agent farmer ratio improved	Agric Extension farmer ratio	1:250	1:241	1:230	1:210	1:190	1:150	1:100	1:50	1:50	1:50
Farmers access to technology increased	% of farmers adopting technology in farming	60%	40%	65%	45%	70%	70%	70%	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 • Siting 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 (160) 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).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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 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			
		2022	2023 as at August	2024	2025	2026	2027
Organize quarterly General Assembly meetings annually	Number of quarterly meetings held	2	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	3	4	4	4	4	4
Management meetings held	Number of meetings organised	8	7	8	8	8	8
Quarterly stakeholders meeting organized	Number of stakeholders	2	3	4	4	4	4

	meetings organized						
Organize quarterly General Assembly meetings annually	Number of quarterly meetings held	2	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-Three Thousand Ghana Cedis (GH¢333,001.00) 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 Thirty-Three (33) officers comprising of Six (6) Accounts staff including the District Finance Officer, five (7) Revenue Officers and twenty (20) 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			
		2022	2023 as at August	2024	2025	2026	2027
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
Annual revenue target achieved	Number of monthly Financial Reports submitted	12	7	12	12	12	12
	Annual percentage performance to target	81%	47.22%	100%	100%	100%	100%
Revenue Collectors trained	Number of revenue collectors trained	20	24	30	40	45	45
Internal Audit Repors discussed and submitted	Number of internal audit reports submitted	4	2	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 Four Million, Nine Hundred and Thirteen Thousand, Seven Hundred Fifty-Seven Ghana Cedis (GH¢4,913,757) 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, six (6) 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			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	155	87	155	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	3	2	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 (15) officers comprising of ten (10) Budget Analysts and four (4) Planning Officers. The budget for the execution of this sub-programme is Two Hundred and Seventeen Thousand, Four Hundred Thirty - Eight Ghana Cedis (GH¢ 217,438.00) 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			
		2022	2023 as at August	2024	2025	2026	2027
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	2	1	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	4	2	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	

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 Ten Ghana Cedis (GH¢ 110,000.00) 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			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	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	2	1	2	2	2	2
Support Community Initiated Projects	Number of bags of cement distributed to electoral areas	1000	1200	1500	1500	1500	2000
	Number of packets of roofing sheets distributed	30	35	100	120	120	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, Two Hundred and Forty – Seven Thousand, Two Hundred and Eleven Ghana Cedis (GH¢ 6,247,211.00) 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 thirty (30) 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 One Million, Nine Hundred Fifty-Eight Thousand, Five Hundred and Fifty Ghana Cedis (GH¢ 1,958,550.00).

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			
		2022	2023 as at August	2024	2025	2026	2027
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
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 twenty (20) officers from the Environmental Health Unit. The sub-programme has a total budget of One Million, Five Hundred and Eighty Thousand, Four Hundred and Seventy-Four Ghana Cedis (GH¢ 1,580,474.00) 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			
		2022	2023 as at August	2024	2025	2026	2027
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 supplied with mosquito nets	3500	2000	3000	4000	4500	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 30 Bed Capacity Ward at Asakraka
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. Meat Shop at Nkawie
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 (10) and a budget of One Million and eighty-six thousand, Three hundred and thirty-six Ghana Cedis (GH¢ 1,086,336.00) 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			
		2022	2023 as at August	2024	2025	2026	2027
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	Number of communities sensitized on self-help projects	10	10	25	20	25	25
decentralization enhanced	Number of public educations on gov't policies,	6	6	8	10	10	10

	programs and topical issues						
	Number of Early Childhood Development Centres monitored	10	30	50	50	55	60
Activities of Early Childhood Development Centres monitored	Number of communities sensitized	10	15	25	30	35	35
Reduce domestic violence, child protection, rural-urban migration etc.	Number of beneficiaries	40	60	75	80	100	150

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 number of workers engage in this service is ten (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			
		2022	2023 as at August	2024	2025	2026	2027
Birth and Death Registered	Number of births registered	8,018	8,076	8100	8150	8200	8300
	Number of deaths registered	164	134	200	210	225	230
Birth certificates issued	Number of Birth Certificates issued	650	732	1,000	1200	1250	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			
		2022	2023 as at August	2024	2025	2026	2027
Refuse dump sites cleared	Number of refuse dump sites cleared	2	1	2	4	5	5
Improved environmental sanitation	Number communities sensitized	26	30	30	40	45	40
	Number of clean up exercise organized	12	12	12	12	12	12
Sanitary offenders prosecuted	Number of individuals/Households prosecuted	10	14	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 twenty-one (21) officers with a combined budget of Four Million, Nine Hundred and Forty-five Thousand, Five Hundred and twenty-seven Ghana Cedis (GH¢ 4,945,527.00) 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 Four Hundred and Sixty-Three Thousand, Seven Hundred and Eighty Ghana Cedis (GH¢ 463,780.00) 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 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			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	3	4	4	4
Street naming and property addressing in selected communities carried out	Number of communities covered	2	3	3	5	5	5
Development applications received are considered by SPC/TSC	Number of SPC/TSC meetings held to inspect/vet and consider	40	60	100	120	150	160

	development applications received						
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 Four Million, and Four Hundred and Eighty-one thousand, Seven Hundred and Forty- Seven Ghana Cedis (GH¢ 4,481,747.00) 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 twelve (16) 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 August	2024	2025	2026	2027
State of Feeder Roads Improved	Km's of feeder roads reshaped/rehabilitated	33.1km	35km	30km	75km	30km	30
Improved night security	Number of electoral areas with streetlights installed and maintained	48	N/A	48	48	48	48
Water and Sanitation improved	Number of boreholes drilled mechanized	3	6	10	10	10	10
Quality of Infrastructure Projects Improved	No. of infrastructure projects supervised	6	20	10	10	10	10
State of Feeder Roads Improved	Km's of feeder roads reshaped/rehabilitated	33.1km	35km	30km	75km	30km	30

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	Completion of Lorry Terminal at Nkawie
Supervision and regulation of infrastructure development	Completion of Police Station at Sepase
	Completion of 1No. 6-Unit Storey Staff Bungalow at Toase
	Construction of Durbar Grounds at Mim
	Completion of Meat Shop at Nkawie Market
	Construction of 5No. Mechanized Boreholes
	Reshaping of Roads
	Construction of Marriage Registration Office and Social Centre

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The objectives of this sub programme is to;

1. Improve efficiency and effectiveness of transport infrastructure and services.

Budget Sub- Programme Description

This Sub-Programme ensures the provision of good and accessible roads as well as the management of existing roads in the municipality. The activities undertaken through this sub programme include the construction and maintenance of roads, storm drains, bridges and culverts. With a staff strength of six (6), this sub programme is carried out by the Department of Urban Roads of the Assembly. The sources of funds for this sub programme are Internally Generated Fund, Central Government Transfers, District Assembly Common Fund, DACF-RFG and Road Fund. The challenges that underpin this sub programme are inadequate funds, unreliable climatic condition and external interference from the public. The Drivers, Property owners, traders, vehicles and car owners, institutions and general public are the beneficiaries of this sub programme.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of Roads	Kilometer of roads improved	15 Km	10km	25km	35	35	40km
Culverts & drains desilted	Number of culverts & drains desilted	5	2	5	10	10	15

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Construction of drains at Abuakwa-Dadiease

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-Three (23). The budget for the delivery of this programme amounts to One Million, Eight hundred and Ninety one Thousand, Fifty-Three Ghana Cedis,(1,891,053.00) 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 Four hundred and Seventy-Five Thousand Six hundred and two Ghana Cedis (GH¢ 475,602.00). 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			
		2022	2023 as at August	2024	2025	2026	2027
Youth trained to acquire employable skills	Number of people trained in employable skills	30	18	60	70	80	100
Start-up kits provided for new SMEs	Number of artisans provided with start-up kits	10	4	30	35	35	40

Artisans assisted to get NVTI Certification	Number of beneficiaries	20	25	50	70	100	100
Craft centres developed	Number of craft centres developed	-	-	1	2	2	3
Youth trained to acquire employable skills	Number of people trained in employable skills	30	18	60	70	80	100

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	
Internal management of the organisation	

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-two (22) officers with a budget of One Million, Four Hundred and Fifteen Thousand and Four hundred and Fifty-one Ghana Cedis (GH¢1,415,451.00). 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			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization programmes conducted for farmers on adaptation to climate change	Number of sensitization programmes conducted	3	2	4	4	4	4
	Number of farmers sensitized	150	200	500	550	600	650
Improved vegetables and mushroom production	Number of trainings conducted for the youth in vegetable production	5	2	4	4	4	4
	Number of youth benefited from the training	-	30	50	70	100	100
Farm and House visits conducted to train farmers	Number of farm and house visits conducted	300	250	600	750	800	850
Increased cash crops production under Planting for Export and Rural	Number of seedlings nursed	10,000	40,000	450,000	500,000	700,000	800,000

Development (PERD)							
Farm and House visits conducted to train farmers	Number of farmer benefited	81	100	1500	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	1,500	1500
Capacity of AEAs built	Number of AEAs trained	15	25	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	

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 Two Hundred and Fifty Thousand Ghana Cedis (GH¢ 250,000.00) 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 Objective

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 Eighty Thousand Ghana Cedis (GH¢ 80,000.00) 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			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	-	-	3	6	6	6
	Number of sensitization programmes organized	4	2	4	4	4	4
	Number bush fire volunteers trained	30	35	50	50	50	60

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 Seventy Thousand Ghana Cedis (GH¢ 170,000.00) 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			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	30	25	40	45	60	50
Re-afforestation	Number of seedlings developed and distributed	15000	5000	10,000	15,000	20,000	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 -DACF-RFG/DACF (2024-2027)

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
1	Completion of Ambulance Bay (DACF)	100%	480,795.86	318,079.58	162,716.28	162,716.28	0.00	0.00	0.00
2	Completion of Lorry Park @Nkawie (DACF)	100%	489,992.47	248,999.25	240,993.22	240,999.22	0.00	0.00	0.00
3	Completion of 1No. 6-Unit Flats (DACF)	70%	360,550.00	135,369.00	225,181.00	225,181.00	0.00	0.00	0.00
	Completion of 1No. 6-Unit Flats (IGF)	70%	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
	Construction of 1No. 26-Unit Lockable Stores (DACF-RFG)	75%	999,576.02	698,974.20	300601.82	300,601.82	0.00	0.00	0.00
	Completion of 1No. Police Station at Sepaase (DACF)	100%	445,211.03	274,521.10	170,689.93	170,689.93	0.00	0.00	0.00
	Total		2,876,125.38	1,675,943.13	1,200,182.25	1,200,182.25	0.00	0.00	0.00

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

#	Project Name	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	717,758.00	Concept Note
2	Construction of Boreholes at Selected Communities	DACF-RFG	300,000.00	Concept Note
3	Construction of Health Centre at Besease	DACF-RFG	500,000.00	Concept Note
4	Construction of 1No. 6-Unit Classroom Block (Ground Floor)	DACF-RFG	302,515.00	Concept Note
5	Construction of 1No. 6-Unit Classroom Block (First Floor)	DACF-RFG	357,552.50	Concept Note
6	Construction of 1No. 6-Unit Classroom Block (2nd Floor)	DACF-RFG	413,482.50	Concept Note
7	Procurement of Furniture for Basic Schools	DACF-RFG	400,000.00	Concept Note
8	Construction of Durbar Grounds at Mim	DACF	100,000.00	Concept Note
9	Rehabilitation and Refurbishment of Assembly Block	DACF	180,000.00	Concept Note
10	Completion of 1No, Storey 6-Unit Flat at Toase	DACF	360,550.00	Concept Note
11	Construction of Drains at Abuakwa-Dadiease	DACF	100,000.00	Concept Note
12	Construction of Police Post at Koben	DACF	200,000.00	Concept Note
	TOTAL	3,931,858.00	3,931,858.00	

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	8,622,489		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	22,153,985	333,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,122,000		
140801 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	25,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	290,000		
160810 6.5 impl integrated water rcss mgt at all levs	0	400,000		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	240,000		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	425,602		
180102 12.b Develp and implemnt tools to monitr SD impacts	0	45,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,180,000		
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	766,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	273,000		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	80,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	170,000		
470105 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	2,058,550		
480108 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,933,870		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	1,580,474		
560302 16.9 prvd legal identity for all, including bth registration	0	25,000		
750803 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	249,000		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	285,000		

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>
<i>Grand Total ¢</i>	22,153,985	22,153,986	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
259 02 00 001 26	22,153,985.25	0.00	0.00	-22,153,985.25
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0003 IGF(RATES)				
Property income [GFS]	532,000.00	0.00	0.00	-532,000.00
1413001 Property Rate	530,000.00	0.00	0.00	-530,000.00
1413002 Basic Rate	2,000.00	0.00	0.00	-2,000.00
<i>Output</i> 0004 LANDS				
Property income [GFS]	70,000.00	0.00	0.00	-70,000.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	-70,000.00
Sales of goods and services	550,000.00	0.00	0.00	-550,000.00
1422154 Sale of Building Permit Jacket	50,000.00	0.00	0.00	-50,000.00
1422157 Building Plans / Permit	400,000.00	0.00	0.00	-400,000.00
1422275 Temporary Structue Permit	100,000.00	0.00	0.00	-100,000.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	691,000.00	0.00	0.00	-691,000.00
1422001 Breweries/Distilleries	5,000.00	0.00	0.00	-5,000.00
1422003 Hawkers License	2,500.00	0.00	0.00	-2,500.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	-5,000.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	-5,000.00
1422007 Liquor License	4,500.00	0.00	0.00	-4,500.00
1422009 Bakers License	3,000.00	0.00	0.00	-3,000.00
1422011 Artisans	60,000.00	0.00	0.00	-60,000.00
1422012 Kiosk License	60,000.00	0.00	0.00	-60,000.00
1422013 Sand and Stone Dealers Licence	90,000.00	0.00	0.00	-90,000.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	-2,000.00
1422015 Service/Filling Stations	50,000.00	0.00	0.00	-50,000.00
1422017 Hotel Services	25,000.00	0.00	0.00	-25,000.00
1422018 Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	-10,000.00
1422019 Timber Products	5,000.00	0.00	0.00	-5,000.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	-5,000.00
1422021 Manufacturing/Processing Companies	180,000.00	0.00	0.00	-180,000.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	-5,000.00
1422023 Communication Sevices	50,000.00	0.00	0.00	-50,000.00
1422024 Private Education Int.	20,000.00	0.00	0.00	-20,000.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	-1,000.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	-4,000.00
1422042 Second Hand Clothing	5,000.00	0.00	0.00	-5,000.00
1422044 Financial Institutions	35,000.00	0.00	0.00	-35,000.00
1422052 Mechanics & Repairers	3,000.00	0.00	0.00	-3,000.00
1422053 Block And Concrete Products	3,000.00	0.00	0.00	-3,000.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	-2,000.00
1422059 Cocoa Residue Dealers	50,000.00	0.00	0.00	-50,000.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422066	Public Letter Writers	1,000.00	0.00	0.00	-1,000.00
Output 0006 FEES					
Sales of goods and services		639,000.00	0.00	0.00	-639,000.00
1422031	Wheel Trucks	2,000.00	0.00	0.00	-2,000.00
1422040	Bill Boards/Outdoor Advert	12,000.00	0.00	0.00	-12,000.00
1423001	Markets Tolls	400,000.00	0.00	0.00	-400,000.00
1423002	Livestock / Kraals	25,000.00	0.00	0.00	-25,000.00
1423005	Registration /Renewal of Contractors	8,000.00	0.00	0.00	-8,000.00
1423006	Burial Fees	5,000.00	0.00	0.00	-5,000.00
1423010	Export of Commodities	30,000.00	0.00	0.00	-30,000.00
1423011	Marriage Registration	60,000.00	0.00	0.00	-60,000.00
1423078	Business registration	20,000.00	0.00	0.00	-20,000.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	-10,000.00
1423211	Fabrication	10,000.00	0.00	0.00	-10,000.00
1423288	Laboratory Fee	30,000.00	0.00	0.00	-30,000.00
1423433	Registration of NGO's	3,000.00	0.00	0.00	-3,000.00
1423440	Religious Bodies Registration	10,000.00	0.00	0.00	-10,000.00
1423509	Sports and Entertainment	5,000.00	0.00	0.00	-5,000.00
1423527	Tender Documents	7,000.00	0.00	0.00	-7,000.00
1423738	Publication fees	2,000.00	0.00	0.00	-2,000.00
Output 0007 RENTS					
Property income [GFS]		1,405,000.00	0.00	0.00	-1,405,000.00
1415041	Housing Rent	5,000.00	0.00	0.00	-5,000.00
1415052	Market and Stores Rental	1,400,000.00	0.00	0.00	-1,400,000.00
Output 0008 FINES					
Fines, penalties, and forfeits		70,000.00	0.00	0.00	-70,000.00
1430001	Court Fines	5,000.00	0.00	0.00	-5,000.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	-5,000.00
1430007	Lorry Park Fines	50,000.00	0.00	0.00	-50,000.00
1430023	Impounding Fines	10,000.00	0.00	0.00	-10,000.00
Output 0009 GRANTS					
From foreign governments(Current)		18,196,985.25	0.00	0.00	-18,196,985.25
1331001	Central Government - GOG Paid Salaries	8,137,489.00	0.00	0.00	-8,137,489.00
1331002	DACF - Assembly	5,570,586.43	0.00	0.00	-5,570,586.43
1331003	DACF - MP	700,000.00	0.00	0.00	-700,000.00
1331005	HIPC	300,000.00	0.00	0.00	-300,000.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	-143,000.00
1331010	DDF-Capacity Building Grant	54,000.00	0.00	0.00	-54,000.00
1331011	District Development Facility	3,291,909.82	0.00	0.00	-3,291,909.82
Grand Total		22,153,985.25	0.00	0.00	-22,153,985.25

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Nwabiagya Municipal - Nkawie	0	0	0	22,153,986	22,240,210	22,375,525
Management and Administration	0	0	0	8,841,195	8,892,117	8,929,607
	0	0	0	4,627,195	4,673,267	4,673,467
	0	0	0	2,945,000	2,949,850	2,974,450
	0	0	0	150,000	150,000	151,500
	0	0	0	1,065,000	1,065,000	1,075,650
	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	6,347,211	6,361,133	6,410,683
	0	0	0	1,417,186	1,431,108	1,431,358
	0	0	0	280,000	280,000	282,800
	0	0	0	200,000	200,000	202,000
	0	0	0	1,758,716	1,758,716	1,776,303
	0	0	0	2,691,308	2,691,308	2,718,221
Infrastructure Delivery and Management	0	0	0	4,824,527	4,834,653	4,872,772
	0	0	0	1,080,656	1,090,783	1,091,463
	0	0	0	707,000	707,000	714,070
	0	0	0	350,000	350,000	353,500
	0	0	0	2,086,870	2,086,870	2,107,739
	0	0	0	300,000	300,000	303,000
	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	1,891,053	1,902,308	1,909,964
	0	0	0	1,155,451	1,166,706	1,167,006
	0	0	0	15,000	15,000	15,150
	0	0	0	420,000	420,000	424,200
	0	0	0	300,602	300,602	303,608
Environmental Management	0	0	0	250,000	250,000	252,500
	0	0	0	10,000	10,000	10,100
	0	0	0	240,000	240,000	242,400
Grand Total	0	0	0	22,153,986	22,240,210	22,375,525

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Nwabiagya Municipal - Nkawie	0	0	0	22,153,986	22,240,210	22,375,525
Management and Administration	0	0	0	8,841,195	8,892,117	8,929,607
SP1: General Administration	0	0	0	3,397,000	3,399,850	3,430,970
21 Compensation of employees [GFS]	0	0	0	285,000	287,850	287,850
211 Wages and salaries [GFS]	0	0	0	165,000	166,650	166,650
21112 Wages and salaries in cash [GFS]	0	0	0	165,000	166,650	166,650
212 Social contributions [GFS]	0	0	0	120,000	121,200	121,200
21210 Actual social contributions [GFS]	0	0	0	120,000	121,200	121,200
22 Use of goods and services	0	0	0	2,557,000	2,557,000	2,582,570
221 Use of goods and services	0	0	0	2,557,000	2,557,000	2,582,570
22101 Materials - Office Supplies	0	0	0	504,000	504,000	509,040
22102 Utilities	0	0	0	200,000	200,000	202,000
22104 Rentals	0	0	0	300,000	300,000	303,000
22105 Travel - Transport	0	0	0	390,000	390,000	393,900
22106 Repairs - Maintenance	0	0	0	245,000	245,000	247,450
22107 Training - Seminars - Conferences	0	0	0	305,000	305,000	308,050
22109 Special Services	0	0	0	488,000	488,000	492,880
22112 Emergency Services	0	0	0	100,000	100,000	101,000
22113	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	510,000	510,000	515,100
281 Property expense other than interest	0	0	0	200,000	200,000	202,000
28141	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	310,000	310,000	313,100
28210 General Expenses	0	0	0	310,000	310,000	313,100
31 Non Financial Assets	0	0	0	45,000	45,000	45,450
311 Fixed assets	0	0	0	45,000	45,000	45,450
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
SP2: Finance and Audit	0	0	0	333,000	333,000	336,330
22 Use of goods and services	0	0	0	333,000	333,000	336,330
221 Use of goods and services	0	0	0	333,000	333,000	336,330
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22108 Consulting Services	0	0	0	200,000	200,000	202,000
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
SP3: Human Resource Management	0	0	0	4,893,757	4,940,205	4,942,695

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	4,644,757	4,691,205	4,691,205
211 Wages and salaries [GFS]	0	0	0	4,268,302	4,310,985	4,310,985
21110 Established Position	0	0	0	3,013,557	3,043,693	3,043,693
21111 Wages and salaries in cash [GFS]	0	0	0	200,000	202,000	202,000
21112 Wages and salaries in cash [GFS]	0	0	0	1,054,745	1,065,292	1,065,292
212 Social contributions [GFS]	0	0	0	376,455	380,220	380,220
21210 Actual social contributions [GFS]	0	0	0	376,455	380,220	380,220
22 Use of goods and services	0	0	0	229,000	229,000	231,290
221 Use of goods and services	0	0	0	229,000	229,000	231,290
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	224,000	224,000	226,240
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	217,438	219,063	219,613
21 Compensation of employees [GFS]	0	0	0	162,438	164,063	164,063
211 Wages and salaries [GFS]	0	0	0	147,671	149,148	149,148
21110 Established Position	0	0	0	109,386	110,480	110,480
21112 Wages and salaries in cash [GFS]	0	0	0	38,285	38,668	38,668
212 Social contributions [GFS]	0	0	0	14,767	14,915	14,915
21210 Actual social contributions [GFS]	0	0	0	14,767	14,915	14,915
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
Social Services Delivery	0	0	0	6,347,211	6,361,133	6,410,683
SP2.1 Education, youth & sports and Library services	0	0	0	2,058,550	2,058,550	2,079,136
22 Use of goods and services	0	0	0	255,000	255,000	257,550
221 Use of goods and services	0	0	0	255,000	255,000	257,550
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	330,000	330,000	333,300
282 Miscellaneous other expense	0	0	0	330,000	330,000	333,300
28210 General Expenses	0	0	0	330,000	330,000	333,300
31 Non Financial Assets	0	0	0	1,473,550	1,473,550	1,488,286
311 Fixed assets	0	0	0	1,473,550	1,473,550	1,488,286
31112 Nonresidential buildings	0	0	0	1,073,550	1,073,550	1,084,286
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
SP2.2 Public Health Services and management	0	0	0	1,580,474	1,580,474	1,596,279

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	1,410,474	1,410,474	1,424,579
311 Fixed assets	0	0	0	1,410,474	1,410,474	1,424,579
31112 Nonresidential buildings	0	0	0	1,410,474	1,410,474	1,424,579
SP2.3 Environmental Health and sanitation Services	0	0	0	1,568,602	1,576,628	1,584,288
21 Compensation of employees [GFS]	0	0	0	802,602	810,628	810,628
211 Wages and salaries [GFS]	0	0	0	729,639	736,935	736,935
21110 Established Position	0	0	0	540,473	545,878	545,878
21112 Wages and salaries in cash [GFS]	0	0	0	189,166	191,057	191,057
212 Social contributions [GFS]	0	0	0	72,964	73,693	73,693
21210 Actual social contributions [GFS]	0	0	0	72,964	73,693	73,693
22 Use of goods and services	0	0	0	561,000	561,000	566,610
221 Use of goods and services	0	0	0	561,000	561,000	566,610
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	161,000	161,000	162,610
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	350,000	350,000	353,500
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
272 Social assistance benefits	0	0	0	35,000	35,000	35,350
27211 Social Assistance Benefits - Cash	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
SP2.4 Birth and Death Registration Services	0	0	0	53,248	53,531	53,781
21 Compensation of employees [GFS]	0	0	0	28,248	28,531	28,531
211 Wages and salaries [GFS]	0	0	0	25,680	25,937	25,937
21110 Established Position	0	0	0	19,022	19,213	19,213
21112 Wages and salaries in cash [GFS]	0	0	0	6,658	6,724	6,724
212 Social contributions [GFS]	0	0	0	2,568	2,594	2,594
21210 Actual social contributions [GFS]	0	0	0	2,568	2,594	2,594
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP2.5 Social Welfare and community services	0	0	0	1,086,336	1,091,949	1,097,199

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	561,336	566,949	566,949
211 Wages and salaries [GFS]	0	0	0	510,305	515,408	515,408
21110 Established Position	0	0	0	378,004	381,784	381,784
21112 Wages and salaries in cash [GFS]	0	0	0	132,301	133,624	133,624
212 Social contributions [GFS]	0	0	0	51,031	51,541	51,541
21210 Actual social contributions [GFS]	0	0	0	51,031	51,541	51,541
22 Use of goods and services	0	0	0	325,000	325,000	328,250
221 Use of goods and services	0	0	0	325,000	325,000	328,250
22101 Materials - Office Supplies	0	0	0	227,000	227,000	229,270
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	4,824,527	4,834,653	4,872,772
SP3.2 Physical and Spatial Planning Development	0	0	0	463,780	465,688	468,418
21 Compensation of employees [GFS]	0	0	0	190,780	192,688	192,688
211 Wages and salaries [GFS]	0	0	0	173,436	175,171	175,171
21110 Established Position	0	0	0	128,471	129,756	129,756
21112 Wages and salaries in cash [GFS]	0	0	0	44,965	45,415	45,415
212 Social contributions [GFS]	0	0	0	17,344	17,517	17,517
21210 Actual social contributions [GFS]	0	0	0	17,344	17,517	17,517
22 Use of goods and services	0	0	0	223,000	223,000	225,230
221 Use of goods and services	0	0	0	223,000	223,000	225,230
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	4,360,747	4,368,965	4,404,354
21 Compensation of employees [GFS]	0	0	0	821,876	830,095	830,095
211 Wages and salaries [GFS]	0	0	0	747,160	754,632	754,632
21110 Established Position	0	0	0	553,452	558,987	558,987
21112 Wages and salaries in cash [GFS]	0	0	0	193,708	195,645	195,645
212 Social contributions [GFS]	0	0	0	74,716	75,463	75,463
21210 Actual social contributions [GFS]	0	0	0	74,716	75,463	75,463

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,855,000	1,855,000	1,873,550
221 Use of goods and services	0	0	0	1,855,000	1,855,000	1,873,550
22101 Materials - Office Supplies	0	0	0	650,000	650,000	656,500
22104 Rentals	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	1,050,000	1,050,000	1,060,500
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	1,683,870	1,683,870	1,700,709
311 Fixed assets	0	0	0	1,683,870	1,683,870	1,700,709
31111 Dwellings	0	0	0	325,181	325,181	328,433
31112 Nonresidential buildings	0	0	0	470,690	470,690	475,397
31113 Other structures	0	0	0	487,999	487,999	492,879
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	1,891,053	1,902,308	1,909,964
SP4.1 Agricultural Services and Management	0	0	0	1,415,451	1,426,706	1,429,606
21 Compensation of employees [GFS]	0	0	0	1,125,451	1,136,706	1,136,706
211 Wages and salaries [GFS]	0	0	0	1,023,138	1,033,369	1,033,369
21110 Established Position	0	0	0	757,880	765,458	765,458
21112 Wages and salaries in cash [GFS]	0	0	0	265,258	267,910	267,910
212 Social contributions [GFS]	0	0	0	102,314	103,337	103,337
21210 Actual social contributions [GFS]	0	0	0	102,314	103,337	103,337
22 Use of goods and services	0	0	0	190,000	190,000	191,900
221 Use of goods and services	0	0	0	190,000	190,000	191,900
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	475,602	475,602	480,358
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	300,602	300,602	303,608
311 Fixed assets	0	0	0	300,602	300,602	303,608
31113 Other structures	0	0	0	300,602	300,602	303,608
Environmental Management	0	0	0	250,000	250,000	252,500
SP5.1 Disaster prevention and Management	0	0	0	80,000	80,000	80,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation and Management	0	0	0	170,000	170,000	171,700
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	22,153,986	22,240,210	22,375,525

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Atwima Nwabiagya Municipal - Nkawie	8,137,489	5,039,000	1,374,586	14,551,076	485,000	3,225,000	247,000	3,957,000	0	0	300,000	54,000	3,291,910	3,345,910	22,153,986
Management and Administration	4,607,195	1,190,000	45,000	5,842,195	485,000	2,460,000	0	2,945,000	0	0	0	54,000	0	54,000	8,841,195
Central Administration	4,103,399	985,000	45,000	5,133,399	485,000	2,092,000	0	2,577,000	0	0	0	0	0	0	7,710,399
Administration (Assembly Office)	4,103,399	985,000	45,000	5,133,399	485,000	2,092,000	0	2,577,000	0	0	0	0	0	0	7,710,399
Finance	0	85,000	0	85,000	0	248,000	0	248,000	0	0	0	0	0	0	333,000
	0	85,000	0	85,000	0	248,000	0	248,000	0	0	0	0	0	0	333,000
Human Resource	341,358	80,000	0	421,358	0	115,000	0	115,000	0	0	0	54,000	0	54,000	590,358
Human Resource	341,358	80,000	0	421,358	0	115,000	0	115,000	0	0	0	54,000	0	54,000	590,358
Statistics	162,438	40,000	0	202,438	0	5,000	0	5,000	0	0	0	0	0	0	207,438
Statistics	162,438	40,000	0	202,438	0	5,000	0	5,000	0	0	0	0	0	0	207,438
Social Services Delivery	1,392,186	1,791,000	192,716	3,375,903	0	280,000	0	280,000	0	0	0	0	2,691,308	2,691,308	6,347,211
Education, Youth and Sports	0	525,000	0	525,000	0	60,000	0	60,000	0	0	0	0	1,473,550	1,473,550	2,058,550
Office of Departmental Head	0	525,000	0	525,000	0	60,000	0	60,000	0	0	0	0	0	0	585,000
Education	0	0	0	0	0	0	0	0	0	0	0	0	1,473,550	1,473,550	1,473,550
Health	802,602	731,000	192,716	1,726,319	0	205,000	0	205,000	0	0	0	0	1,217,758	1,217,758	3,149,077
Office of District Medical Officer of Health	0	125,000	0	125,000	0	45,000	0	45,000	0	0	0	0	0	0	170,000
Environmental Health Unit	802,602	606,000	0	1,408,602	0	160,000	0	160,000	0	0	0	0	0	0	1,568,602
Hospital services	0	0	192,716	192,716	0	0	0	0	0	0	0	0	1,217,758	1,217,758	1,410,474
Social Welfare & Community Development	561,336	515,000	0	1,076,336	0	10,000	0	10,000	0	0	0	0	0	0	1,086,336
Office of Departmental Head	561,336	18,000	0	579,336	0	5,000	0	5,000	0	0	0	0	0	0	584,336
Social Welfare	0	262,000	0	262,000	0	0	0	0	0	0	0	0	0	0	262,000
Community Development	0	235,000	0	235,000	0	5,000	0	5,000	0	0	0	0	0	0	240,000
Birth and Death	28,248	20,000	0	48,248	0	5,000	0	5,000	0	0	0	0	0	0	53,248
	28,248	20,000	0	48,248	0	5,000	0	5,000	0	0	0	0	0	0	53,248
Infrastructure Delivery and Management	1,012,656	1,368,000	1,136,870	3,517,527	0	460,000	247,000	707,000	0	0	300,000	0	300,000	300,000	4,824,527
Physical Planning	190,780	218,000	0	408,780	0	55,000	0	55,000	0	0	0	0	0	0	463,780
Office of Departmental Head	190,780	218,000	0	408,780	0	55,000	0	55,000	0	0	0	0	0	0	463,780

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Works	821,876	1,150,000	1,136,870	3,108,747	0	405,000	247,000	652,000	0	0	300,000	0	300,000	300,000	4,360,747
Office of Departmental Head	821,876	20,000	0	841,876	0	5,000	0	5,000	0	0	0	0	0	0	846,876
Public Works	0	550,000	1,036,870	1,586,870	0	100,000	247,000	347,000	0	0	0	0	0	0	1,933,870
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	300,000	300,000	400,000
Feeder Roads	0	580,000	0	580,000	0	300,000	0	300,000	0	0	300,000	0	0	0	1,180,000
Economic Development	1,125,451	450,000	0	1,575,451	0	15,000	0	15,000	0	0	0	0	300,602	300,602	1,891,053
Agriculture	1,125,451	280,000	0	1,405,451	0	10,000	0	10,000	0	0	0	0	0	0	1,415,451
Agriculture	1,125,451	280,000	0	1,405,451	0	10,000	0	10,000	0	0	0	0	0	0	1,415,451
Trade, Industry and Tourism	0	170,000	0	170,000	0	5,000	0	5,000	0	0	0	0	300,602	300,602	475,602
Trade	0	120,000	0	120,000	0	5,000	0	5,000	0	0	0	0	300,602	300,602	425,602
Tourism	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Environmental Management	0	240,000	0	240,000	0	10,000	0	10,000	0	0	0	0	0	0	250,000
Natural Resource Conservation	0	170,000	0	170,000	0	0	0	0	0	0	0	0	0	0	170,000
Natural Resource Conservation	0	170,000	0	170,000	0	0	0	0	0	0	0	0	0	0	170,000
Disaster Prevention	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	0	80,000
Disaster Prevention	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	0	80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	4,103,399
Organisation	2590101001	Atwima Nwabiagya Municipal - Nkawie Central Administration Administration (Assembly Office) Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	
Compensation of employees [GFS]			4,103,399
Objective	000000	Compensation of Employees	4,103,399
Program	92001	Management and Administration	4,103,399
Sub-Program	92001003	SP3: Human Resource Management	4,103,399
Operation	000000		4,103,399
Wages and salaries [GFS]			3,730,363
	2111001	Established Post	2,763,232
	2111255	Market Premium	414,485
	2111257	Compensatory Allowance	552,646
Social contributions [GFS]			373,036
	2121001	13 Percent SSF Contribution	373,036

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,577,000
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					

Compensation of employees [GFS] 485,000

Objective	000000	Compensation of Employees					485,000
Program	92001	Management and Administration					485,000
Sub-Program	92001001	SP1: General Administration					285,000
Operation	000000		0.0	0.0	0.0		285,000

Wages and salaries [GFS]							165,000
2111238	Overtime Allowance						15,000
2111243	Transfer Grants						85,000
2111244	Out of Station Allowance						65,000

Social contributions [GFS]							120,000
2121001	13 Percent SSF Contribution						27,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						93,000

Sub-Program	92001003	SP3: Human Resource Management					200,000
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Operation	000000		0.0	0.0	0.0		200,000
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Wages and salaries [GFS]							200,000
2111102	Monthly paid and casual labour						200,000

Use of goods and services 1,732,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,732,000
Program	92001	Management and Administration					1,732,000
Sub-Program	92001001	SP1: General Administration					1,732,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		665,000

Use of goods and services							665,000
2210103	Refreshment Items						150,000
2210112	Uniform and Protective Clothing						20,000
2210201	Electricity charges						50,000
2210202	Water						20,000
2210203	Telecommunications						10,000
2210204	Postal Charges						5,000
2210402	Residential Accommodations						50,000
2210404	Hotel Accommodations						40,000
2210406	Rental of Vehicles						10,000
2210510	Other Night allowances						85,000
2210511	Local travel cost						200,000
2211304	Insurance of Vehicles						25,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		234,000
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Use of goods and services							234,000
2210101	Printed Material and Stationery						84,000
2210102	Office Facilities, Supplies and Accessories						150,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

		2210711	Public Education and Sensitization						20,000
Operation	910107	910107	- OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			150,000
			Use of goods and services						150,000
		2210902	Official Celebrations						150,000
Operation	910110	910110	- PROTOCOL SERVICES	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		2210901	Service of the State Protocol						30,000
Operation	910115	910115	- MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			375,000
			Use of goods and services						375,000
		2210409	Rental of Plant and Equipment						200,000
		2210502	Maintenance and Repairs - Official Vehicles						50,000
		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
		2210623	Maintenance of Office Equipment						10,000
Operation	910804	910804	- Legislative enactment and oversight	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		2210904	Substructure Allowances						8,000
Operation	910805	910805	- Administrative and technical meetings	1.0	1.0	1.0			150,000
			Use of goods and services						150,000
		2210905	Assembly Members Sitings All						150,000
Operation	910806	910806	- Security management	1.0	1.0	1.0			50,000
			Use of goods and services						50,000
		2210206	Armed Guard and Security						50,000
Operation	910807	910807	- Support to traditional authorities	1.0	1.0	1.0			50,000
			Use of goods and services						50,000
		2210614	Traditional Authority Property						50,000
			Other expense						360,000
Objective	130205	16.7	ens responsive, incl & rep dec-mkg at all levs						360,000
Program	92001		Management and Administration						360,000
Sub-Program	92001001		SP1: General Administration						360,000
Operation	910101	910101	- INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			340,000
			Property expense other than interest						200,000
		2814101	Rent						200,000
			Miscellaneous other expense						140,000
		2821009	Donations						120,000
		2821010	Contributions						20,000
Operation	910804	910804	- Legislative enactment and oversight	1.0	1.0	1.0			20,000
			Miscellaneous other expense						20,000
		2821007	Court Expenses						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602				<i>Total By Fund Source</i>	150,000
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						150,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001001	SP1: General Administration				150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821009 Donations						150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			880,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2590101001	Atwima Nwabiagya Municipal - Nkwie Central Administration Administration (Assembly Office) Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkwie				
Use of goods and services						835,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				835,000
Program	92001	Management and Administration				835,000
Sub-Program	92001001	SP1: General Administration				825,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2211202 Refurbishment Contingency						100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210101 Printed Material and Stationery						50,000
2210102 Office Facilities, Supplies and Accessories						50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210711 Public Education and Sensitization						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210902 Official Celebrations						150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210511 Local travel cost						5,000
2210708 Refreshments						15,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210623 Maintenance of Office Equipment						10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210616 Maintenance of Public Sanitary Facilities						60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210206 Armed Guard and Security						65,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210711 Public Education and Sensitization						70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Use of goods and services						120,000
2210709 Seminars/Conferences/Workshops - Domestic						75,000
2210711 Public Education and Sensitization						45,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	910801	910801 - Procurement management				10,000
			1.0	1.0	1.0	
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Non Financial Assets						45,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001001	SP1: General Administration				45,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				20,000
			1.0	1.0	1.0	
Fixed assets						20,000
3112211 Office Equipment						20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				25,000
			1.0	1.0	1.0	
Fixed assets						25,000
3113108 Furniture and Fittings						25,000
Total Cost Centre						7,710,399

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			248,000
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						248,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				248,000
Program	92001	Management and Administration				248,000
Sub-Program	92001002	SP2: Finance and Audit				248,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2211101 Bank Charges						3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2211103 Audit Fees						5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	210,000
Use of goods and services						210,000
2210711 Public Education and Sensitization						10,000
2210806 Local Consultants Commission (Individuals)						200,000
Operation	911666	911666 - Revenue Collection	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210122 Value Books						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	85,000
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						85,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					85,000
Program	92001	Management and Administration					85,000
Sub-Program	92001002	SP2: Finance and Audit					85,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	20,000
Use of goods and services						20,000	
2210511 Local travel cost						10,000	
2210622 Maintenance of Computer Software						10,000	
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210511 Local travel cost						10,000	
Operation	911666	911666 - Revenue Collection		1.0	1.0	1.0	55,000
Use of goods and services						55,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
2210711 Public Education and Sensitization						25,000	
Total Cost Centre						333,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	60,000
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				30,000
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Objective	470105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			30,000
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Program	92002	Social Services Delivery			30,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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2210201	Electricity charges					7,000
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2210202	Water					3,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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2210511	Local travel cost					10,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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2210118	Sports, Recreational and Cultural Materials					10,000
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Other expense				30,000
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Objective	470105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				30,000
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Program	92002	Social Services Delivery				30,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				30,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
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Miscellaneous other expense						30,000
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2821019	Scholarship and Bursaries					30,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
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		

Other expense				200,000
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Objective	470105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				200,000
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Program	92002	Social Services Delivery				200,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
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Miscellaneous other expense						200,000
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2821019	Scholarship and Bursaries					200,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			325,000
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						225,000
Objective	470105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				225,000
Program	92002	Social Services Delivery				225,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				225,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210602 Repairs of Residential Buildings						200,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						5,000
2210708 Refreshments						5,000
2210710 Staff Development						10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210118 Sports, Recreational and Cultural Materials						5,000
Other expense						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
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821008 Awards and Rewards						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	90,000
Miscellaneous other expense						90,000
2821019 Scholarship and Bursaries						90,000
Total Cost Centre						585,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<i>Total By Fund Source</i>	1,473,550
Function Code	70921	Lower-secondary education				
Organisation	2590302003	Atwima Nwabiagya Municipal - Nkawie Education, Youth and Sports Education Junior High Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Non Financial Assets						1,473,550
Objective	470105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				1,473,550
Program	92002	Social Services Delivery				1,473,550
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,473,550
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,473,550
Fixed assets						1,473,550
	3111256	WIP - School Buildings				1,073,550
	3113108	Furniture and Fittings				400,000
<i>Total Cost Centre</i>						1,473,550

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				45,000
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							45,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002002	SP2.2 Public Health Services and management					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210201 Electricity charges							8,000
2210202 Water							2,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210104 Medical Supplies							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				125,000
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							125,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					125,000
Program	92002	Social Services Delivery					125,000
Sub-Program	92002002	SP2.2 Public Health Services and management					125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210708 Refreshments							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210710 Staff Development							10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210711 Public Education and Sensitization							45,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210104 Medical Supplies							50,000
Total Cost Centre							170,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	802,602
Organisation	2590402001	Atwima Nwabiagya Municipal - Nkawie Health Environmental Health Unit Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Compensation of employees [GFS]	802,602
Objective	000000	Compensation of Employees		802,602
Program	92002	Social Services Delivery		802,602
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		802,602
Operation	000000		0.0 0.0 0.0	802,602

Wages and salaries [GFS]		729,639
2111001	Established Post	540,473
2111255	Market Premium	81,071
2111257	Compensatory Allowance	108,095
Social contributions [GFS]		72,964
2121001	13 Percent SSF Contribution	72,964

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	160,000
Organisation	2590402001	Atwima Nwabiagya Municipal - Nkawie Health Environmental Health Unit Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Use of goods and services	125,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks		125,000
Program	92002	Social Services Delivery		125,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		125,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	125,000

Use of goods and services		125,000
2210120	Purchase of Petty Tools/Implements	20,000
2210301	Cleaning Materials	5,000
2210409	Rental of Plant and Equipment	100,000

			Social benefits [GFS]	35,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		35,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	35,000

Social assistance benefits		35,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)	35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	606,000
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							436,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						436,000
Program	92002	Social Services Delivery						436,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						436,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	436,000
Use of goods and services							436,000	
2210120 Purchase of Petty Tools/Implements							20,000	
2210205 Sanitation Charges							161,000	
2210409 Rental of Plant and Equipment							250,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Other expense							170,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						170,000
Program	92002	Social Services Delivery						170,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						170,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	170,000
Miscellaneous other expense							170,000	
2821017 Refuse Lifting Expenses							170,000	
Total Cost Centre							1,568,602	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	192,716
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	192,716	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			192,716	
Program	92002	Social Services Delivery			192,716	
Sub-Program	92002002	SP2.2 Public Health Services and management			192,716	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	192,716

Fixed assets				192,716
3111204	Office Buildings			162,716
3111207	Health Centres			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,217,758
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	1,217,758	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			1,217,758	
Program	92002	Social Services Delivery			1,217,758	
Sub-Program	92002002	SP2.2 Public Health Services and management			1,217,758	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,217,758

Fixed assets				1,217,758
3111253	WIP - Health Centres			1,217,758

Total Cost Centre 1,410,474

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,155,451	
Function Code	70421	Agriculture cs						
Organisation	2590600001	Atwima Nwabiagya Municipal - Nkawie Agriculture Ashanti						
Location Code	0615001	Atwima Nwabiagya - Nkawie						
Compensation of employees [GFS]							1,125,451	
Objective	000000	Compensation of Employees					1,125,451	
Program	92004	Economic Development					1,125,451	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,125,451	
Operation	000000		0.0	0.0	0.0		1,125,451	
Wages and salaries [GFS]							1,023,138	
	2111001	Established Post					757,880	
	2111255	Market Premium					113,682	
	2111257	Compensatory Allowance					151,576	
Social contributions [GFS]							102,314	
	2121001	13 Percent SSF Contribution					102,314	
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	910109	910109 - Supervision and cordination			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
	2210511	Local travel cost					10,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
	2210708	Refreshments					4,000	
	2210710	Staff Development					10,000	
	2210711	Public Education and Sensitization					6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70421	Agriculture cs				
Organisation	2590600001	Atwima Nwabiagya Municipal - Nkawie Agriculture Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Use of goods and services						10,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				10,000
Program	92004	Economic Development				10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210201 Electricity charges						3,000
2210202 Water						2,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	250,000
Function Code	70421	Agriculture cs					
Organisation	2590600001	Atwima Nwabiagya Municipal - Nkawie Agriculture Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services						150,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					150,000
Program	92004	Economic Development					150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	30,000	
Use of goods and services						30,000	
2210902 Official Celebrations						30,000	
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	30,000	
Use of goods and services						30,000	
2210511 Local travel cost						30,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	90,000	
Use of goods and services						90,000	
2210709 Seminars/Conferences/Workshops - Domestic						90,000	
Other expense						100,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	100,000	
Miscellaneous other expense						100,000	
2821009 Donations						100,000	
Total Cost Centre						1,415,451	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)				208,780
Organisation	2590701001	Atwima Nwabiagya Municipal - Nkawie Physical Planning Office of Departmental Head Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
				Compensation of employees [GFS]		
						190,780
Objective	000000	Compensation of Employees				190,780
Program	92003	Infrastructure Delivery and Management				190,780
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				190,780
Operation	000000		0.0	0.0	0.0	190,780
Wages and salaries [GFS]						173,436
2111001 Established Post						128,471
2111255 Market Premium						19,271
2111257 Compensatory Allowance						25,694
Social contributions [GFS]						17,344
2121001 13 Percent SSF Contribution						17,344
				Use of goods and services		
						18,000
Objective	290102	11.3 Enhance incl urbztm & 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210511 Local travel cost						5,000
2210710 Staff Development						6,000
2210711 Public Education and Sensitization						7,000
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)				55,000
Organisation	2590701001	Atwima Nwabiagya Municipal - Nkawie Physical Planning Office of Departmental Head Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
				Use of goods and services		
						55,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				55,000
Program	92003	Infrastructure Delivery and Management				55,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				55,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210405 Rental of Land and Buildings						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			200,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2590701001	Atwima Nwabiagya Municipal - Nkawie Physical Planning Office of Departmental Head 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	910109	910109 - Supervision and cordination	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210614 Traditional Authority Property						100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210111 Other Office Materials and Consumables						30,000
Other expense						50,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821018 Civic Numbering/Street Naming						50,000
Total Cost Centre						463,780

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				579,336
Function Code	70620	Community Development					
Organisation	2590801001	Atwima Nwabiagya Municipal - Nkawie Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Compensation of employees [GFS]							561,336
Objective	000000	Compensation of Employees					561,336
Program	92002	Social Services Delivery					561,336
Sub-Program	92002005	SP2.5 Social Welfare and community services					561,336
Operation	000000		0.0	0.0	0.0	561,336	
Wages and salaries [GFS]							510,305
2111001 Established Post							378,004
2111255 Market Premium							56,701
2111257 Compensatory Allowance							75,601
Social contributions [GFS]							51,031
2121001 13 Percent SSF Contribution							51,031
Use of goods and services							18,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					18,000
Program	92002	Social Services Delivery					18,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material and Stationery							2,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	16,000	
Use of goods and services							16,000
2210511 Local travel cost							5,000
2210708 Refreshments							11,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70620	Community Development					
Organisation	2590801001	Atwima Nwabiagya Municipal - Nkawie Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services							5,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
Total Cost Centre							584,336

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,000
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						7,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn				7,000
Program	92002	Social Services Delivery				7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				7,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210711 Public Education and Sensitization						3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	255,000
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							55,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn						55,000
Program	92002	Social Services Delivery						55,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						55,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Other expense							200,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn						200,000
Program	92002	Social Services Delivery						200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						200,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000	
2821009 Donations							200,000	
Total Cost Centre							262,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	5,000	
Organisation	2590803001	Atwima Nwabiagya Municipal - Nkawie Social Welfare & Community Development Community Development Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

Use of goods and services			5,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		
Program	92002	Social Services Delivery	5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services	5,000	
Operation	910603	910603 - Community mobilization	1.0	1.0
			1.0	5,000

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

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70620	Community Development	235,000	
Organisation	2590803001	Atwima Nwabiagya Municipal - Nkawie Social Welfare & Community Development Community Development Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

Use of goods and services			235,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		
Program	92002	Social Services Delivery	235,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services	235,000	
Operation	910603	910603 - Community mobilization	1.0	1.0
			1.0	235,000

Use of goods and services	235,000
2210108 Construction Material	225,000
2210711 Public Education and Sensitization	10,000

Total Cost Centre			240,000	
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	170,000
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							170,000	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.						170,000
Program	92005	Environmental Management						170,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						170,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	170,000
Use of goods and services							170,000	
2210615 Recreational Parks							50,000	
2210711 Public Education and Sensitization							120,000	
<i>Total Cost Centre</i>							170,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				841,876
Function Code	70610	Housing development					
Organisation	2591001001	Atwima Nwabiagya Municipal - Nkawie Works Office of Departmental Head Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Compensation of employees [GFS]							821,876
Objective	000000	Compensation of Employees					821,876
Program	92003	Infrastructure Delivery and Management					821,876
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					821,876
Operation	000000		0.0	0.0	0.0	821,876	
Wages and salaries [GFS]							747,160
2111001 Established Post							553,452
2111255 Market Premium							83,018
2111257 Compensatory Allowance							110,690
Social contributions [GFS]							74,716
2121001 13 Percent SSF Contribution							74,716
Use of goods and services							20,000
Objective	140801	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210511 Local travel cost							5,000
2210708 Refreshments							5,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70610	Housing development					
Organisation	2591001001	Atwima Nwabiagya Municipal - Nkawie Works Office of Departmental Head Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services							5,000
Objective	140801	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
Total Cost Centre							846,876

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70610	Housing development				347,000
Organisation	2591002001	Atwima Nwabiagya Municipal - Nkawie Works Public Works Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Use of goods and services						100,000
Objective	480108	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210617 Street Lights/Traffic Lights						100,000
Non Financial Assets						247,000
Objective	480108	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				247,000
Program	92003	Infrastructure Delivery and Management				247,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				247,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	247,000
Fixed assets						247,000
3111153 WIP - Bungalows/Flat						100,000
3111363 WIP-Drainage						147,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,586,870
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							550,000
Objective	480108	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					550,000
Program	92003	Infrastructure Delivery and Management					550,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					550,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		450,000
Use of goods and services							450,000
2210602 Repairs of Residential Buildings							150,000
2210603 Repairs of Office Buildings							200,000
2210617 Street Lights/Traffic Lights							100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210409 Rental of Plant and Equipment							100,000
Non Financial Assets							1,036,870
Objective	480108	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,036,870
Program	92003	Infrastructure Delivery and Management					1,036,870
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,036,870
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,036,870
Fixed assets							1,036,870
3111153 WIP - Bungalows/Flat							225,181
3111204 Office Buildings							170,690
3111255 WIP - Office Buildings							200,000
3111258 WIP-Recreational Centres/Park							100,000
3111305 Car/Lorry Park							240,999
3111363 WIP-Drainage							100,000
Total Cost Centre							1,933,870

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70630	Water supply		100,000
Organisation	2591003001	Atwima Nwabiagya Municipal - Nkawie Works Water Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

			Non Financial Assets		100,000	
Objective	160810	6.5 impl integrated water rcss mgt at all lev			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3113110 Water Systems					100,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70630	Water supply		300,000
Organisation	2591003001	Atwima Nwabiagya Municipal - Nkawie Works Water Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

			Non Financial Assets		300,000	
Objective	160810	6.5 impl integrated water rcss mgt at all lev			300,000	
Program	92003	Infrastructure Delivery and Management			300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets					300,000	
3113110 Water Systems					300,000	

			Total Cost Centre		400,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70451	Road transport		30,000
Organisation	2591004001	Atwima Nwabiagya Municipal - Nkawie Works Feeder Roads Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

			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	92003003	SP3.3 Public Works, rural housing and water management			30,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210511	Local travel cost			10,000
2210708	Refreshments			5,000
2210711	Public Education and Sensitization			15,000

			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		

			Use of goods and services		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	92003003	SP3.3 Public Works, rural housing and water management			300,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	300,000

Use of goods and services				300,000
2210601	Roads, Driveways and Grounds			300,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	
Function Code	70451	Road transport		350,000
Organisation	2591004001	Atwima Nwabiagya Municipal - Nkawie Works Feeder Roads Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

			Use of goods and services		350,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			350,000	
Program	92003	Infrastructure Delivery and Management			350,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			350,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	350,000

Use of goods and services				350,000
2210108	Construction Material			350,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70451	Road transport	200,000
Organisation	2591004001	Atwima Nwabiagya Municipal - Nkawie Works Feeder Roads Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Use of goods and services	200,000
Objective	180105	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	92003003	SP3.3 Public Works, rural housing and water management		200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210601	Roads, Driveways and Grounds			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14005		Total By Fund Source
Function Code	70451	Road transport	300,000
Organisation	2591004001	Atwima Nwabiagya Municipal - Nkawie Works Feeder Roads Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Use of goods and services	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	92003003	SP3.3 Public Works, rural housing and water management		300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	300,000

Use of goods and services				300,000
2210108	Construction Material			300,000

Total Cost Centre **1,180,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2591102001	Atwima Nwabiagya Municipal - Nkawie Trade, Industry and Tourism Trade Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	5,000	
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng			5,000	
Program	92004	Economic Development			5,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			5,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	120,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2591102001	Atwima Nwabiagya Municipal - Nkawie Trade, Industry and Tourism Trade Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	20,000	
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210701	Training Materials					20,000

				Other expense	100,000	
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			100,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	100,000

Miscellaneous other expense						100,000
2821009	Donations					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			300,602
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2591102001	Atwima Nwabiagya Municipal - Nkawie Trade, Industry and Tourism Trade Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Non Financial Assets						300,602
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng				300,602
Program	92004	Economic Development				300,602
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				300,602
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,602
Fixed assets						300,602
3111354 WIP - Markets						300,602
Total Cost Centre						425,602

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	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 picyto 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
Use of goods and services						50,000	
2210711 Public Education and Sensitization						50,000	
Total Cost Centre						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2591500001	Atwima Nwabiagya Municipal - Nkawie Disaster Prevention Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	10,000	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			10,000	
Program	92005	Environmental Management			10,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			10,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210511	Local travel cost					10,000

				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	20,000	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			20,000	
Program	92005	Environmental Management			20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			20,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210711	Public Education and Sensitization					20,000

				Other expense	50,000	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			50,000	
Program	92005	Environmental Management			50,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			50,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000

Miscellaneous other expense						50,000
2821009	Donations					50,000

Total Cost Centre **80,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	28,248
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]				28,248
Objective	000000	Compensation of Employees		28,248
Program	92002	Social Services Delivery		28,248
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		28,248
Operation	000000		0.0 0.0 0.0	28,248

Wages and salaries [GFS]				25,680
2111001	Established Post			19,022
2111255	Market Premium			2,853
2111257	Compensatory Allowance			3,804
Social contributions [GFS]				2,568
2121001	13 Percent SSF Contribution			2,568

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
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				5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		5,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	5,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	20,000
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							20,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						20,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							5,000	
2210711 Public Education and Sensitization							15,000	
<i>Total Cost Centre</i>							53,248	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	351,358	
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]							341,358	
Objective	000000	Compensation of Employees					341,358	
Program	92001	Management and Administration					341,358	
Sub-Program	92001003	SP3: Human Resource Management					341,358	
Operation	000000		0.0	0.0	0.0	341,358		
Wages and salaries [GFS]							337,939	
	2111001	Established Post					250,325	
	2111255	Market Premium					37,549	
	2111257	Compensatory Allowance					50,065	
Social contributions [GFS]							3,419	
	2121001	13 Percent SSF Contribution					3,419	
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	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
	2210710	Staff Development					5,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				115,000
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							115,000
Objective	750803	8.8 prot lab rgts & promote safe & secure wkg env for wrkers					115,000
Program	92001	Management and Administration					115,000
Sub-Program	92001003	SP3: Human Resource Management					115,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210710 Staff Development							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Use of goods and services							40,000
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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821008 Awards and Rewards							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	54,000
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						54,000	
Objective	750803	8.8 prot lab rgts & promote safe & secure wkg env for wrkers					54,000
Program	92001	Management and Administration					54,000
Sub-Program	92001003	SP3: Human Resource Management					54,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	54,000
Use of goods and services						54,000	
2210710 Staff Development						54,000	
<i>Total Cost Centre</i>						590,358	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		172,438
Organisation	2591901001	Atwima Nwabiagya Municipal - Nkawie_Statistics_Statistics_Statistics_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

			Compensation of employees [GFS]		162,438
Objective	000000	Compensation of Employees			162,438
Program	92001	Management and Administration			162,438
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			162,438
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		147,671
2111001	Established Post	109,386
2111255	Market Premium	16,408
2111257	Compensatory Allowance	21,877
Social contributions [GFS]		14,767
2121001	13 Percent SSF Contribution	14,767

			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	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0

Use of goods and services		10,000
2210511	Local travel cost	2,000
2210708	Refreshments	3,000
2210710	Staff Development	5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		5,000
Organisation	2591901001	Atwima Nwabiagya Municipal - Nkawie_Statistics_Statistics_Statistics_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

			Use of goods and services		5,000
Objective	180102	12.b Develop and implemnt tools to monitr SD impacts			5,000
Program	92001	Management and Administration			5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			5,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	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	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210511 Local travel cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Total Cost Centre						207,438
Total Vote						22,153,986

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Atwima Nwabiagya Municipal - Nkawie	8,137,489	5,039,000	1,374,586	14,551,076	485,000	3,225,000	247,000	3,957,000	0	0	300,000	54,000	3,291,910	3,345,910	22,153,986
Management and Administration	4,607,195	1,190,000	45,000	5,842,195	485,000	2,460,000	0	2,945,000	0	0	0	54,000	0	54,000	8,841,195
SP1: General Administration	0	975,000	45,000	1,020,000	285,000	2,092,000	0	2,377,000	0	0	0	0	0	0	3,397,000
SP2: Finance and Audit	0	85,000	0	85,000	0	248,000	0	248,000	0	0	0	0	0	0	333,000
SP3: Human Resource Management	4,444,757	80,000	0	4,524,757	200,000	115,000	0	315,000	0	0	0	54,000	0	54,000	4,893,757
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	162,438	50,000	0	212,438	0	5,000	0	5,000	0	0	0	0	0	0	217,438
Social Services Delivery	1,392,186	1,791,000	192,716	3,375,903	0	280,000	0	280,000	0	0	0	0	2,691,308	2,691,308	6,347,211
SP2.1 Education, youth & sports and Library services	0	525,000	0	525,000	0	60,000	0	60,000	0	0	0	0	1,473,550	1,473,550	2,058,550
SP2.2 Public Health Services and management	0	125,000	192,716	317,716	0	45,000	0	45,000	0	0	0	0	1,217,758	1,217,758	1,580,474
SP2.3 Environmental Health and sanitation Services	802,602	606,000	0	1,408,602	0	160,000	0	160,000	0	0	0	0	0	0	1,568,602
SP2.4 Birth and Death Registration Services	28,248	20,000	0	48,248	0	5,000	0	5,000	0	0	0	0	0	0	53,248
SP2.5 Social Welfare and community services	561,336	515,000	0	1,076,336	0	10,000	0	10,000	0	0	0	0	0	0	1,086,336
Infrastructure Delivery and Management	1,012,656	1,368,000	1,136,870	3,517,527	0	460,000	247,000	707,000	0	0	300,000	0	300,000	300,000	4,824,527
SP3.2 Physical and Spatial Planning Development	190,780	218,000	0	408,780	0	55,000	0	55,000	0	0	0	0	0	0	463,780
SP3.3 Public Works, rural housing and water management	821,876	1,150,000	1,136,870	3,108,747	0	405,000	247,000	652,000	0	0	300,000	0	300,000	300,000	4,360,747
Economic Development	1,125,451	450,000	0	1,575,451	0	15,000	0	15,000	0	0	0	0	300,602	300,602	1,891,053
SP4.1 Agricultural Services and Management	1,125,451	280,000	0	1,405,451	0	10,000	0	10,000	0	0	0	0	0	0	1,415,451
SP4.2 Trade, Tourism and Industrial Development	0	170,000	0	170,000	0	5,000	0	5,000	0	0	0	0	300,602	300,602	475,602
Environmental Management	0	240,000	0	240,000	0	10,000	0	10,000	0	0	0	0	0	0	250,000
SP5.1 Disaster prevention and Management	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	0	80,000
SP5.2 Natural Resource Conservation and Management	0	170,000	0	170,000	0	0	0	0	0	0	0	0	0	0	170,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Atwima Nwabiagya Municipal - Nkawie	13,531,496	13,531,496	13,666,811
1_No Poverty	285,000	285,000	287,850
11_Sustainable Cities and Communities	1,453,000	1,453,000	1,467,530
12_ Responsible Consumption and Production	811,000	811,000	819,110
13_Climate Action	250,000	250,000	252,500
16_Peace, Justice, and Strong Institutions	5,080,870	5,080,870	5,131,679
17_Partnerships for the Goals	333,000	333,000	336,330
2_Zero Hunger	290,000	290,000	292,900
3_Good Health and Well-Being	1,580,474	1,580,474	1,596,279
4_ Quality Education	2,058,550	2,058,550	2,079,136
6_Clean Water and Sanitation	640,000	640,000	646,400
8_ Decent Work and Economic Growth	724,602	724,602	731,848
9_Industry, Innovation, and Infrastructure	25,000	25,000	25,250
Grand Total	0	0	0
	13,531,496	13,531,496	13,666,811

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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	13,531,496	13,531,496	13,666,811
9101 - Generic Operations	0	0	0	8,643,496	8,643,496	8,729,931
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,350,000	1,350,000	1,363,500
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	334,000	334,000	337,340
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	70,000	70,000	70,700
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	330,000	330,000	333,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	40,400
910109 - Supervision and coordination	0	0	0	201,000	201,000	203,010
910110 - PROTOCOL SERVICES	0	0	0	30,000	30,000	30,300
910111 - DATA COLLECTION	0	0	0	20,000	20,000	20,200
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	170,000	170,000	171,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,893,496	4,893,496	4,942,431
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,185,000	1,185,000	1,196,850
9102 - TRADE AND INDUSTRY	0	0	0	70,000	70,000	70,700
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	0	0	0	50,000	50,000	50,500
9103 - AGRICULTURE	0	0	0	240,000	240,000	242,400
910301 - Extension Services	0	0	0	30,000	30,000	30,300
910304 - Agricultural Research and Demonstration Farms	0	0	0	210,000	210,000	212,100
9104 - EDUCATION	0	0	0	375,000	375,000	378,750
910402 - Supervision and inspection of Education Delivery	0	0	0	40,000	40,000	40,400
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	320,000	320,000	323,200
9105 - HEALTH	0	0	0	120,000	120,000	121,200
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	45,000	45,000	45,450
910503 - Public Health services	0	0	0	75,000	75,000	75,750
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	502,000	502,000	507,020

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910601 - Social intervention programmes	0	0	0	225,000	225,000	227,250
910602 - Gender empowerment and mainstreaming	0	0	0	13,000	13,000	13,130
910603 - Community mobilization	0	0	0	240,000	240,000	242,400
910604 - Child right promotion and protection	0	0	0	24,000	24,000	24,240
9107 - DISASTER PREVENTION	0	0	0	70,000	70,000	70,700
910701 - Disaster management	0	0	0	70,000	70,000	70,700
9108 - CENTRAL ADMINISTRATION	0	0	0	613,000	613,000	619,130
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910804 - Legislative enactment and oversight	0	0	0	98,000	98,000	98,980
910805 - Administrative and technical meetings	0	0	0	150,000	150,000	151,500
910806 - Security management	0	0	0	115,000	115,000	116,150
910807 - Support to traditional authorities	0	0	0	50,000	50,000	50,500
910809 - Citizen participation in local governance	0	0	0	70,000	70,000	70,700
910810 - Plan and budget preparation	0	0	0	120,000	120,000	121,200
9109 - WASTE MANAGEMENT	0	0	0	766,000	766,000	773,660
910902 - Solid waste management	0	0	0	766,000	766,000	773,660
9110 - PHYSICAL PLANNING	0	0	0	230,000	230,000	232,300
911001 - Land acquisition and registration	0	0	0	150,000	150,000	151,500
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9111 - WORKS	0	0	0	1,280,000	1,280,000	1,292,800
911101 - Supervision and regulation of infrastructure development	0	0	0	1,280,000	1,280,000	1,292,800
9113 - FINANCE	0	0	0	248,000	248,000	250,480
911301 - Treasury and accounting activities	0	0	0	23,000	23,000	23,230
911302 - Internal audit operations	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	210,000	210,000	212,100
9116 - Revenue Projection	0	0	0	85,000	85,000	85,850
911666 - Revenue Collection	0	0	0	85,000	85,000	85,850

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9117 - Department of Statistics	0	0	0	45,000	45,000	45,450
911703 - training on methods and statistical concept	0	0	0	45,000	45,000	45,450
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	244,000	244,000	246,440
911801 - Personnel and Staff Management	0	0	0	35,000	35,000	35,350
911803 - Staff Training and skills development	0	0	0	209,000	209,000	211,090
Grand Total	0	0	0	13,531,496	13,531,496	13,666,811

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Nwabiagya Municipal - Nkawie	14,363,654	14,371,976	14,507,291
	832,158	840,480	840,480
	712,158	719,280	719,280
	120,000	121,200	121,200
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,350,000	1,350,000	1,363,500
	40,000	40,000	40,400
	1,030,000	1,030,000	1,040,300
	150,000	150,000	151,500
	130,000	130,000	131,300
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	334,000	334,000	337,340
	234,000	234,000	236,340
	100,000	100,000	101,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	20,000	20,000	20,200
	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	330,000	330,000	333,300
	150,000	150,000	151,500
	180,000	180,000	181,800
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400
	40,000	40,000	40,400
910109 - Supervision and cordination	201,000	201,000	203,010
	26,000	26,000	26,260
	55,000	55,000	55,550
	120,000	120,000	121,200
910110 - PROTOCOL SERVICES	30,000	30,000	30,300
	30,000	30,000	30,300
910111 - DATA COLLECTION	20,000	20,000	20,200
	20,000	20,000	20,200
910112 - GREEN ECONOMY ACTIVITIES	170,000	170,000	171,700
	170,000	170,000	171,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,893,496	4,893,496	4,942,431
	247,000	247,000	249,470
	1,354,586	1,354,586	1,368,132
	3,291,910	3,291,910	3,324,829
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,185,000	1,185,000	1,196,850
	475,000	475,000	479,750
	710,000	710,000	717,100

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	50,000	50,000	50,500
	50,000	50,000	50,500
910301 - Extension Services	30,000	30,000	30,300
	30,000	30,000	30,300
910304 - Agricultural Research and Demonstration Farms	210,000	210,000	212,100
	20,000	20,000	20,200
	190,000	190,000	191,900
910402 - Supervision and inspection of Education Delivery	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910403 - Development of youth, sports and culture	15,000	15,000	15,150
	10,000	10,000	10,100
	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	320,000	320,000	323,200
	30,000	30,000	30,300
	200,000	200,000	202,000
	90,000	90,000	90,900
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	45,000	45,000	45,450
	45,000	45,000	45,450
910503 - Public Health services	75,000	75,000	75,750
	25,000	25,000	25,250
	50,000	50,000	50,500
910601 - Social intervention programmes	225,000	225,000	227,250
	225,000	225,000	227,250
910602 - Gender empowerment and mainstreaming	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
910603 - Community mobilization	240,000	240,000	242,400
	5,000	5,000	5,050
	235,000	235,000	237,350
910604 - Child right promotion and protection	24,000	24,000	24,240
	4,000	4,000	4,040
	20,000	20,000	20,200
910701 - Disaster management	70,000	70,000	70,700
	70,000	70,000	70,700
910801 - Procurement management	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	98,000	98,000	98,980
	28,000	28,000	28,280
	70,000	70,000	70,700
910805 - Administrative and technical meetings	150,000	150,000	151,500
	150,000	150,000	151,500
910806 - Security management	115,000	115,000	116,150
	50,000	50,000	50,500
	65,000	65,000	65,650
910807 - Support to traditional authorities	50,000	50,000	50,500
	50,000	50,000	50,500
910809 - Citizen participation in local governance	70,000	70,000	70,700
	70,000	70,000	70,700
910810 - Plan and budget preparation	120,000	120,000	121,200
	120,000	120,000	121,200
910902 - Solid waste management	766,000	766,000	773,660
	160,000	160,000	161,600
	606,000	606,000	612,060
911001 - Land acquisition and registration	150,000	150,000	151,500
	50,000	50,000	50,500
	100,000	100,000	101,000
911002 - Land use and Spatial planning	30,000	30,000	30,300
	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	1,280,000	1,280,000	1,292,800
	30,000	30,000	30,300
	300,000	300,000	303,000
	350,000	350,000	353,500
	300,000	300,000	303,000
	300,000	300,000	303,000
911301 - Treasury and accounting activities	23,000	23,000	23,230
	3,000	3,000	3,030
	20,000	20,000	20,200
911302 - Internal audit operations	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
911303 - Revenue collection and management	210,000	210,000	212,100
	210,000	210,000	212,100

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911666 - Revenue Collection	85,000	85,000	85,850
	30,000	30,000	30,300
	55,000	55,000	55,550
911703 - training on methods and statistical concept	45,000	45,000	45,450
	10,000	10,000	10,100
	5,000	5,000	5,050
	30,000	30,000	30,300
911801 - Personnel and Staff Management	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
911803 - Staff Training and skills development	209,000	209,000	211,090
	5,000	5,000	5,050
	110,000	110,000	111,100
	40,000	40,000	40,400
	54,000	54,000	54,540
Grand Total	0	0	0
	14,363,654	14,371,976	14,507,291

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Atwima Nwabiaqya Municipal - Nkawie	14,363,654	14,371,976	14,507,291
70111 Exec. & leg. Organs (cs)	3,615,036	3,619,967	3,651,187
	373,036	376,767	376,767
	2,212,000	2,213,200	2,234,120
	150,000	150,000	151,500
	880,000	880,000	888,800
70112 Financial & fiscal affairs (CS)	645,186	645,368	651,638
	38,186	38,368	38,568
	368,000	368,000	371,680
	185,000	185,000	186,850
	54,000	54,000	54,540
70133 Overall planning & statistical services (CS)	290,344	290,517	293,247
	35,344	35,517	35,697
	55,000	55,000	55,550
	200,000	200,000	202,000
70360 Public order and safety n.e.c	80,000	80,000	80,800
	10,000	10,000	10,100
	70,000	70,000	70,700
70411 General Commercial & economic affairs (CS)	425,602	425,602	429,858
	5,000	5,000	5,050
	120,000	120,000	121,200
	300,602	300,602	303,608
70421 Agriculture cs	392,314	393,337	396,237
	132,314	133,337	133,637
	10,000	10,000	10,100
	250,000	250,000	252,500
70451 Road transport	1,180,000	1,180,000	1,191,800
	30,000	30,000	30,300
	300,000	300,000	303,000
	350,000	350,000	353,500
	200,000	200,000	202,000
	300,000	300,000	303,000
70473 Tourism	50,000	50,000	50,500
	50,000	50,000	50,500
70560 Environmental protection n.e.c	170,000	170,000	171,700
	170,000	170,000	171,700

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			2,033,586	2,034,333	2,053,922
				94,716	95,463	95,663
				352,000	352,000	355,520
				1,586,870	1,586,870	1,602,739
70620	Community Development			314,031	314,541	317,171
				69,031	69,541	69,721
				10,000	10,000	10,100
				235,000	235,000	237,350
70630	Water supply			400,000	400,000	404,000
				100,000	100,000	101,000
				300,000	300,000	303,000
70721	General Medical services (IS)			170,000	170,000	171,700
				45,000	45,000	45,450
				125,000	125,000	126,250
70731	General hospital services (IS)			1,410,474	1,410,474	1,424,579
				192,716	192,716	194,643
				1,217,758	1,217,758	1,229,936
70740	Public health services			838,964	839,693	847,353
				72,964	73,693	73,693
				160,000	160,000	161,600
				606,000	606,000	612,060
70921	Lower-secondary education			1,473,550	1,473,550	1,488,286
				1,473,550	1,473,550	1,488,286
70980	Education n.e.c			585,000	585,000	590,850
				60,000	60,000	60,600
				200,000	200,000	202,000
				325,000	325,000	328,250
71040	Family and children			262,000	262,000	264,620
				7,000	7,000	7,070
				255,000	255,000	257,550
71090	Social protection n.e.c.			27,568	27,594	27,844
				2,568	2,594	2,594
				5,000	5,000	5,050
				20,000	20,000	20,200
Grand Total				14,363,654	14,371,976	14,507,291

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Atwima Nwabiagya Municipal - Nkawie	14,363,654	14,371,976	14,507,291
70111 Exec. & leg. Organs (cs)	3,615,036	3,619,967	3,651,187
70112 Financial & fiscal affairs (CS)	645,186	645,368	651,638
70133 Overall planning & statistical services (CS)	290,344	290,517	293,247
70360 Public order and safety n.e.c	80,000	80,000	80,800
70411 General Commercial & economic affairs (CS)	425,602	425,602	429,858
70421 Agriculture cs	392,314	393,337	396,237
70451 Road transport	1,180,000	1,180,000	1,191,800
70473 Tourism	50,000	50,000	50,500
70560 Environmental protection n.e.c	170,000	170,000	171,700
70610 Housing development	2,033,586	2,034,333	2,053,922
70620 Community Development	314,031	314,541	317,171
70630 Water supply	400,000	400,000	404,000
70721 General Medical services (IS)	170,000	170,000	171,700
70731 General hospital services (IS)	1,410,474	1,410,474	1,424,579
70740 Public health services	838,964	839,693	847,353
70921 Lower-secondary education	1,473,550	1,473,550	1,488,286
70980 Education n.e.c	585,000	585,000	590,850
71040 Family and children	262,000	262,000	264,620
71090 Social protection n.e.c.	27,568	27,594	27,844
Grand Total	0	0	0
	14,363,654	14,371,976	14,507,291