

ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY

DETAILED DACF BUDGET PROJECTS AND PROGRAMS FOR 2024

	PROGRAMMES/PROJECTS	LOCATION	STATUS	APPROVED BUDGET FOR 2024	CUMM. ATUAL AS AT SEP, 2024	REVIEWED BUDGET FOR THE YEAR 2024
MANAGEMENT AND ADMINISTRATION						
General Administration						
1	Procurement of Stationeries	Nkawie	New	50,000.00	0	70,000.00
2	Purchase of Office Equipments	Nkawie	New	20,000.00	32,645.60	70,000.00
3	Procurement of Furniture	Nkawie	New	25,000.00	0	100,000.00
4	NALAG Dues(Deduction at Source)	Nkawie	New	10,000.00	0	10,000.00
5	Maintenance of Office Equipments	Nkawie	New	10,000.00	0.00	20,000.00
6	Maintenance of Vehicles	District Wide	New	50,000.00	29,647.00	58,000.00
7	Office Consummables & Supplies	Nkawie	New	50,000.00	86,504.00	100,000.00
8	Public Forum and Dissemination of Information	District Wide	New	60,000.00	7,480.00	20,000.00
9	Organization of National Functions	District Wide	New	150,000.00	78,013.00	150,000.00
10	Contingency	District Wide	New	100,000.00	0.00	-
	Sub Total			525,000.00	234,289.60	598,000.00
Finance & Revenue Mobilization						
11	Internal Audit Operations	Nkawie	New	10,000.00	0.00	30,000.00
12	Financial Statements' Reports	Nkawie	New	10,000.00	0.00	20,000.00
13	GIFMIS Installation & Management/Maintenance	Nkawie	New	10,000.00	0.00	20,000.00
14	Revenue Mobilization	District Wide	New	25,000.00		30,000.00
	Sub Total			55,000.00	0.00	100,000.00
Planning, Budgeting, Monitoring & Evaluation						

15	Budget Performance Reporting	District Wide	New	35,000.00	0.00	35,000.00
16	Composite Budget Preparation & Implementation and Fee-Fixing Resolution	District Wide	New	45,000.00	0.00	97,170.07
17	MMTDP Preparation & Implementation	District Wide	New	20,000.00	21,075.00	40,000.00
18	Monitoring & Evaluation	District Wide	New	40,000.00	0.00	40,000.00
19	Policy Publicity and Publications (Stakeholders' Fora)	District Wide	New	50,000.00	0.00	50,000.00
20	Preparation of Procurement Plan	Nkawie	New	10,000.00	0.00	10,000.00
21	Preparation of Revenue Improvement Plan	Nkawie	New	30,000.00	0.00	30,000.00
22	DPCU Activities and Progress Reports	Nkawie	New	20,000.00	0.00	20,000.00
23	Preparation of Popular Participation Action Plan	Nkawie	New	10,000.00	0.00	5,000.00
	Sub Total			260,000.00	21,075.00	327,170.07
Legislative Oversight						
24	District Sub-Structures - Zonal Councils	District Wide		60,000.00	0	125,565.99
25	Support to Security	District Wide		65,000.00	0	15,000.00
	Sub Total			125,000.00	0	140,565.99
Human Resource Management						
26	Staff Durbars/Fora Organization	Nkawie		10,000.00	7,500.00	50,000.00
27	Staff Dev't / Capacity Building	Nkawie		40,000.00	0	70,000.00
	Sub Total			50,000.00	7,500.00	120,000.00
Statistics department						
29	Revenue Data Collection and Management	District wide		30,000.00	0	50,000.00
	Sub Total			30,000.00	0	50,000.00

	TOTAL COST OF MANAGEMENT ADMINISTRATION		1,085,000.00	262,864.60	1,335,736.06
	SOCIAL SERVICES DELIVERY				
	Education, Youth & Sports Management				
30	Support to Educational activities	District Wide	20,000.00	0	20,000.00
31	District Education Fund (2%)	District Wide	90,000.00	41,748.69	125,565.99
32	Sports and Cultural Development	District Wide	5,000.00	60,000	5,000.00
	Sub Total		115,000.00	118,617.39	150,565.99
	Health Delivery				
35	District Response Initiative/Malaria Prevention(0.5%)	District Wide	22,500.00	0	31,391.50
36	Support to Health Programme	District Wide	30,000.00	10,000	30,000.00
37	HIV/AIDS (0.5%)	District Wide	22,500.00	0	31,391.50
38	Procurement of Health equipments	District Wide	50,000.00	0	30,000.00
39	Completion of 1No. Ambulance Bay	Nkawie	162,716.28	60,525.81	223,242.09
40	Support to COVID Relief activities	District Wide	30,000.00	0	25,000.00
	Sub Total		317,716.28	80,878.18	371,025.09
	Sanitation and Waste Management				
41	Clearing of Refuse Dump Sites	District Wide	250,000.00	0	200,000.00
42	Procurement of Sanitary Tools	District Wide	20,000.00	0	10,000.00
43	Sanitation Improvement	District Wide	170,000.00	0	170,000.00
44	Fumigation (Deduction at Source)	District Wide	161,000.00	0	161,000.00
	Sub Total		601,000.00	-	541,000.00
	Social Welfare & Community Services				
46	Community Mass Education	District Wide	10,000.00	0	5,000.00
47	Child Rights Protection & Promotion	District Wide	20,000.00	-	15,000.00
48	Community Initiated Projects (5%)	District Wide	225,000.00	8,840.00	313,914.96
49	Public Education on Gender Issues	District Wide	10,000.00	-	10,000.00

50	Training of PWD's in Income Generating Activities	District Wide		25,000.00	-	20,000.00
51	People with Disability	District Wide		200,000.00	21,684.20	70,000.00
	Sub Total	District Wide		530,000.00	30,524.20	433,914.96
Department of Births and Deaths						
	Submission of Births and Deaths Data	District Wide		20,000.00	0	-
	Sub Total			20,000.00	0	30,000.00
TOTAL COST OF SOCIAL SERVICES DELIVERY				1,778,716.28	230,019.77	1,526,506.04
INFRASTRUCTURE DELIVERY AND MANAGEMENT						
Spatial/Physical Planning						
52	Creation of Landbanks for Government Projects	District		100,000.00	-	50,000.00
53	Street Naming and Property Address Sytem	District		50,000.00	-	20,000.00
54	Spatial Plans Preparation/Execution(local plans)	District		40,000.00	-	20,000.00
55	Public Education on Land Use & Building Regulations	District		10,000.00	-	10,000.00
	Sub Total			200,000.00	0	100,000.00
Public Works, Urban Housing & Water Mgt						
56	Construction of 2No. Mechanized Boreholes .			100,000.00	-	50,000.00
57	Renovation of Staff Bungalows -Toase	Toase		50,000.00	-	50,000.00
58	Rehabilitation of MCE'S Residence	Nkawie		100,000.00	-	75,000.00
59	Maintenance of Streetlights	District		100,000.00	-	20,000.00
60	Rehabilitation and Refurbishment of Assembly Block	Nkawie		200,000.00	-	200,000.00

62	Rental of Plant and Equipment	District		100,000.00	-	100,000.00
63	DRIP(District Road Improvement Prog.)					1,500,000.00
	Sub Total			650,000.00	0	1,995,000.00
Urban Roads and Transport Services						
63	Rehabilitation of Roads (Spot Improvement)			200,000.00	-	150,000.00
	Sub Total			200,000.00	0	150,000.00
Infrastructure Development						
64	Construction of Lorry Park at Nkawie	Nkawie		240,999.22	-	240,999.22
66	Completion of Abuakwa SHS	Abuakwa		-		300,000.00
67	Construction of Police Station at Sepaase	Sepaase		170,689.93	396,722.70	190,057.94
68	Completion of 1No.Storey 6-Unit Flat - Toase	Toase		225,181.00	135,369.00	100,000.00
	Sub Total	Total		636,870.15	141,569.61	831,057.16
TOTAL COST OF INFRASTRUCTURE DELIVERY				2,086,870.15	141,569.61	3,076,057.16
ECONOMIC DEVELOPMENT						
Agriculture						
	Support to Extension Services			30,000.00		
	Training of Farmers and Field Officers			70,000.00		
72	Support to Agriculture Programmes & Activities			20,000.00	-	20,000.00
73	Farmers' Day Supplies and Others			30,000.00	-	30,000.00
74	Supply of 30,000 Palm and Coconut Seedling to Farmers			100,000.00	-	60,000.00
	Sub Total			250,000.00	-	110,000.00
Trade & Industry						

75	Support to Business Advisory Centre			20,000.00	-	20,000.00
76	Support for LED Activities			100,000.00	-	50,000.00
77	Promotion of Tourism			50,000.00	-	20,000.00
	Sub Total			170,000.00	-	90,000.00
	TOTAL COST OF ECONOMIC DEVELOPMENT			420,000.00	0	200,000.00
	ENVIRONMENT AND SANITATION MANAGEMENT					
	Disaster Management					
78	Disaster Education and Sensitization			10,000.00	-	10,000.00
79	Support for NADMO			60,000.00	-	50,000.00
	Sub Total			70,000.00	-	60,000.00
	Natural Resource Conservation					
80	Public Education on Climate Change Issues			20,000.00	-	10,000.00
81	Tree Planting Exercise			50,000.00	-	20,000.00
82	Sustainable Clearing and Beautification of Nkawie			100,000.00	-	50,000.00
	Sub Total			170,000.00	-	80,000.00
	TOTAL COST OF ENV'T AND SANITATION MGT.			240,000.00	634,453.98	140,000.00
	GRAND TOTAL			5,610,586.43	634,453.98	6,278,299.25

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