



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ATIWA EAST DISTRICT

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PART A: STRATEGIC OVERVIEW

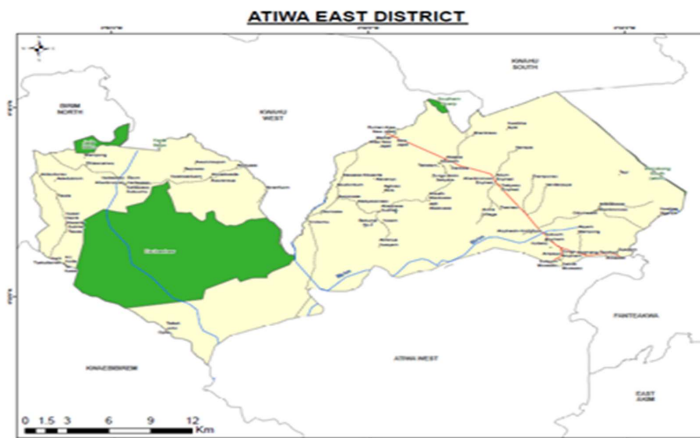
1. ESTABLISHMENT OF THE DISTRICT

1.1 NAME OF THE DISTRICT

The District is known as Atiwa East District Assembly in the Eastern Region of Ghana with Anyinam as the District Capital. It was carved out of the defunct Atiwa District Assembly by Legislative Instrument, (LI) 2344 of 2017.

1.2 Location and Size

The District covers a surface area of 625.78 square kilometers. The District is bounded on the North by Kwahu West and Kwahu South Districts, On the North-East by Fantreakwa South, Abuakwa South District, to the South East by Kwabibirim, to the South by Brim North to South West by Atiwa West.



ESTABLISHMENT OF THE DISTRICT

By law, the Atiwa East District Assembly constitutes the highest political and administrative authority in the District (Local Government Act. 2016, Act. 936) with the mandate to initiate and co-ordinate all development efforts and to implement government policies aimed at sustainable development. The District was established by Legislative Instrument, (LI) 2344 of 2017

POPULATION STRUCTURE

The total projected population for 2020 is 86,767 based on the 2010 Population and Housing Census. The population is made up of (49.4%) males and (50.06%) females. The District population growth rate is 2.1% per annum.

2. VISION

One of the best socio-economic and viable District in the Country improving the quality of lives of the people.

3. MISSION

The Assembly exists to facilitate the overall development of the District through the provision of socio-economic infrastructure, services and efficient management of resources involving all stakeholders to enhance the quality of life.

CORE FUNCTIONS

Per the Local Governance Act, 2016, Act 936 the Atiwa East District Assembly is mandated to perform the following among other functions:

1. Be responsible for the overall development of the district and shall ensure the preparation and submission to the Central Government for approval the development plan and budget for the district
2. Formulate programs and strategies for the effective mobilization and utilization of human, physical, financial and other resources of the districts.
3. Promote and support productive activity and social development in the district and remove any obstacles to initiatives and development
4. Be responsible for the development, improvement and management of human settlements and the environment in the District

4. DISTRICT ECONOMY

AGRICULTURE

Agriculture is the major economic activity in the District. Sixty percent (60%) of the work force in the district engaged in that sector for their livelihood. (GSS

2010). The major crops grown in the District are Cocoa, Oil Palm Maize, Vegetables, Cassava, Plantain, Cocoyam, Cocoa and Oil Palm dominate as the major cash crops.

MARKET CENTER

There are By-weekly markets at Anyinam the District Capital where major marketing activities take place. About 12% of the working population in the District is engaged in trading/commercial activities (buying and selling) of all types of products ranging from foodstuffs to building materials and spare parts. Most of the traders are small size retailers, and trade in defined market places.

ROADS

The road network of the District covers over 111.10km; out of which 40.50km are bitumen surfaced road representing 36.45% and the rest are untarred. The major road linking Ashanti Regional Capital Kumasi to Koforidua and Accra also passes through the District from New Jejeti to Ankaase

EDUCATION

The District Directorate of the Ghana Education Service has the management and oversight responsibility of the educational sector (i.e. formal, non-formal, public and private) in the District. The District has a total of 216 schools, 129 Public and 87 Private. The District has One (1) Senior High School, Sixty-one (61) Junior High Schools, Seventy-seven (77) Primary Schools and seventy-seven (77) KG/Nursery.

HEALTH

The District has Two (2) Hospital (One Private and One Public), Three (3) Health Centers (Two Public and One Private), One (1) Private Maternity Home, Eleven (11) CHPS Compounds and Two (2) Clinics (One Public and One Private) that help to address the numerous health issues in the District.

ENVIRONMENT

The District is located within a semi-deciduous forest. The forest reserve covers the Atiwa Scarp and its surroundings. Larger proportion of the district is very green, a characteristic of semi-deciduous forest. However, the activities of illegal chain saw operators and illegal miners as well as small scale miners continue to threaten the forest cover and the environment. The forest has the following tree species odum, mahogany, wawa and others.

WATER AND SANITATION

The Atiwa East District has had 75% of its perennial water problems solved with drilling of both mechanized and un-mechanized borehole and also repair nonfunctional once. The District has one (1) Final disposal site, Eleven (11) central refuse containers located at vantage point , one (1) slaughter house which attend to people from neighbor District, One meet shop and Twenty-five (25) public latrines that help curb the sanitation related issues in the District.

TOURISM

The Atiwa East District is endowed with an enviable potential that predisposes the area to tourism development. The tourism potential of the District includes physical, historical and cultural variants that could be developed for conventional tourism. Some of the other tourist sites identified in the district include the following; Tini waterfalls, Kukurabo Waterfall and Akwaduru Waterfall.

5. KEY ACHIEVEMENTS IN 2019

The mandate of the Atiwa East District Assembly as expressed in the Local Governance

1. Constructed 2-Unit KG Classroom Bloct at Kwakwaduum with ancillary facilities
2. Constructed 3-Unit classroom block at Anyinam Islamic with ancillary facilities

3. Rehabilitated 4-Unit Classroom block at Sekyere R/C
4. Supplied 10 hospital beds to Enyiresi Government Hospital and One delivery bed to Abekoase
5. Construction of Jejeti health Centre - 95%
6. Construction 12-Seater Toilet Facility with mechanized borehole at Anyinam Market - 90%
7. Extended Pipe borne water with 8 pipe stand at Anyinam Market & Lorry station
8. Drilling of mechanized Borehole at Abekoase- Subriso and Asamang-Tamfoe - 90%
9. Establishment of 20,000 oil palm seedlings
10. Distribution of Financial and Material support to PWDS
11. Branding and Packaging of rice
12. Procured and distributed PPEs towards the fight against COVID-19

6. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance – IGF

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2018		2019		2020		% performance as at August,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August,2020	
Property Rate	72,551.06	39,899.26	80,000.00	55,109.00	110,000.00	69,867.00	63.52
Fees	90,850.00	79,169.00	143,850.00	124,412.01	134,900.00	90,669.00	67.21
Fines	48,341.68	35,197.00	40,100.00	38,059.00	38,100.00	20,135.00	52.85
License	87,845.51	144,612.00	162,500.00	262,559.49	286,860.00	196,603.43	68.54
Land	80,660.00	12,410.00	95,000.00	172,515.32	195,000.00	167,574.00	85.94
Rent	12,098.84	43,912.00	30,000.00	16,018.00	20,200.00	15,020.00	74.36
Investment	-	-	2,000.00	-	2,000.00	1,200.00	60.00

2021 Composite Budget - Atiwa East District

Miscellaneous	2,784.91	5,245.60	8,500.00	6,508.01	2,940.00	2,052.00	69.80
TOTAL	395,132.00	360,444.86	561,950.00	675,180.83	790,000.00	563,120.43	71.28

Table 2: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance as at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	395,132.10	360,444.86	561,950.00	675,180.83	790,000.00	563,120.43	71.28
Compensation Transfer	785,957.45	-	1,047,008.42	1,249,415.90	1,265,543.00	568,013.58	44.88
Goods and Services Transfer	29,931.30	-	55,513.61	-	40,444.22	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	2,825,242.82	1,034,423.53	3,530,322.69	2,290,476.06	3,876,404.11	1,395,024.60	35.99
DDF/DACF-RFG	461,957.52	339,051.00	458,756.47	591,517.34	466,310.65	254,092.00	54.49
Donor	-	-	-	-	160,530.85	-	-
MAG	-	-	109,817.56	109,817.56	139,286.71	97,500.70	70.00
Total	4,498,221.19	1,733,919.39	5,763,368.75	4,916,407.69	6,738,519.54	2,877,751.31	42.71

2021 Composite Budget - Atiwa East District

b. EXPENDITURE

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug-2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug,2020	
Compensation	785,957.48	30,590.00	1,080,728.42	1,248,000.33	1,310,614.99	700,647.39	53.46
Goods and Services	1,419,763.71	691,550.00	2,042,311.36	675,254.01	2,443,873.89	508,277.00	20.80
Assets	2,292,500.00	1,038,950.64	2,664,955.41	2,521,230.07	2,984,030.66	1,332,233.46	44.65
Total	4,498,221.19	1,761,090.64	5,787,995.19	4,444,484.41	6,738,519.54	2,541,157.85	37.71

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 4: NMTDF Policy Objectives

MMDAs ADOPTED POLICY OBJECTIVE FOR 2021 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)			
FOCUS AREA	POLICY OBJECTIVE	SDGs	BUDGET ALLOCATION
AGRICULTURAL AND RURAL DEVELOPMENT	Improve Production efficiency and Yield	1,2,5,10, 12,17	418,828.00
EDUCATION AND TRAINING	Enhance inclusive and equitable access and participation in quality education at all levels	4,9,13,16,17	2,033,404.00
HEALTH AND HEALTH SERVICE	Ensure affordable equitable easily accessible and Universal Health Coverage (UHC)	3,5,9	645,000.00
HUMAN SETTLEMENT AND HOUSING	Promote a sustainable specially integrated, balance and orderly development of human settlement	11,16,17	642,836.00
LOCAL GOVERNMENT AND DECENTRALIZATION	Deepen Political and Administrative Decentralization	10,16,17	4,309,207.29
WATER AND SANITATION	Improve access to safe and reliable water supply service for all	6,15,17	554,500.00
	Improve access to reliable environmental sanitation service	6,11,12,17	
SOCIAL PROTECTION	Strengthen social protection especially for children, women , person with disability and the elderly	1,2,5,8,9,11, 14,16,17	187,413.00
PUBLIC ACCOUNTABILITY	Deepen transparency and public accountability	16,17	34,994.00
TOTAL			8,978,595.29

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

POLICY OUTCOME INDICATORS AND TARGETS							
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value	Year 2020	Value	2021	Value
Improve IGF Performance	% increase in IGF Collection	Year 2019	115%	Year 2020	71%	2021	100%
Improved quality service delivery	No. of staff capacity built	Year 2019	65	Year 2020	40	2021	110
	Service Delivery Charter operationalized	Year 2019	1	Year 2020	1	2021	1
Enhance Local Governance Service delivery	No. of town hall meetings conducted	Year 2019	4	Year 2020	3	2021	4
	No. of Assembly meetings held	Year 2019	3	Year 2020	2	2021	3
Improved infrastructure development	No. of km of feeder roads rehabilitated	Year 2019	30	Year 2020	20	2021	20
	No. of electricity extension to newly developed communities	Year 2019	2	Year 2020	4	2021	2
	No. of boreholes construction/rehabilitated	Year 2019	6	Year 2020	5	2021	3
Improve teaching and learning	No. of school buildings constructed	Year 2019	4	Year 2020	2	2021	5
Improve access to quality Health Delivery	% change in Maternal mortality rate	Year 2019	0	Year 2020	0	2021	0
	No. of Health facilities constructed	Year 2019	1	Year 2020	1	2021	2
Improved social service delivery	No. of needy but brilliant pupils/students sponsored	Year 2019	15	Year 2020	13	2021	30
	No. of Disabled Persons assisted	Year 2019	123	Year 2020	24	2021	70
	No. of schools benefiting from Ghana School Feeding Program	Year 2019	21	Year 2020	39	2021	39

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intend to collect GH¢806,759.80 through the under listed strategies.

1. Embark on valuation of Properties.
2. Register all Businesses in the District
3. Regular collection of Fees from rate payers
4. Refresher training for revenue collectors
5. Set up taskforce to mop up revenue collection
6. Embark on sensitization on rate payment

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration, Human Resource, Statistics and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of thirty-two (32) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accounting Officers, Planning Officer, Statistical Officer, Human Resource Officers, Revenue Officers, and other supporting staffs (i.e. Executive officers, drivers and laborers). 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 and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is sixteen (16) 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 main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	2	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	10 th January	10 th January	10 th January	10 th January	10 th January

Compliance with Procurement procedures	Procurement Plan approved by Entity Tender Committee	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 7: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Construction of Office Accommodation
Protocol Services	Construction of Residential Accommodation
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Manpower Capacity Building for Staff and Assembly Members	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

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

2. 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.

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 claims.

The sub-programme is manned by Fifteen (15) officers comprising of Accountants, Revenue Officers and Commission collectors and National Service persons with funding from GoG transfers and Internally Generated Fund (IGF).

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.

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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
	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 5%	Annual percentage growth	15	5%	5%	5%	5%

4. Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Update of Revenue data	Procure Application Software

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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 District 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 Composite 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.

Six (6) Officers will be responsible for delivering the sub-programme comprising of Three Budget Analysts, Two Planning Officers and One NABCO personnel. The

main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Results Statement - Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	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

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Submission of reports	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

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

Budget Sub-Programme Results Statement

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

Table 12: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3
Build capacity of Area Council annually	Number of training workshop organized	2	1	2	2	2
	Number of area council supplied with furniture & equipment	4	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

Operations	Projects
Protocol Services	
Public Education and Sensitization	
Allowances to Sub-Committee members	

2021 Composite Budget - Atiwa East District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly members and Staff.
- To develop capacity of staff to deliver quality services.

2. 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. 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, three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate

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staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal of staff annually	Number of staff appraisal conducted	84	91	103	110	120
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	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.
	Number of training workshop held	3	1	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	
Manpower Capacity Building for Staffs and Assembly Members	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. 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 District 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 District 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 is manned by Five (5) officers with the support of Two MABCO personals. The programme is implemented with funding from GoG transfers,

DACF and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The 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 district 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 in the District.

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 District.
- Advise on setting out approved plans for future development of land at the district 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 is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by

one officers and National Service personnel, the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee		1	1	1	1
Street Addressed and Properties numbered	Number of streets signs post mounted	-	7	10	12	15
	Number of properties numbered	-	500	650	650	650
Statutory meetings convened	Number of meetings organized	-	3	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	2	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB -PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. 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 District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	18km	18km	20km	20km	20km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	100	200	200	200
	Number of boreholes drilled/mechanized	2	3	5	10	10
	Number of communities with portable water	28	30	34	38	40

4. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCD and Semi Detached Staff bungalow
	Drilling of 5 No. Mechanized boreholes and repairs of 10 No.
	Construction of Court Building at Anyinam

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

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

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty-one (21) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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 District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- 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 District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes 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 District.

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement - Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	4	4	4	4
	Number of school furniture supplied	260	300	500	600	800
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STME clinics	15	0	30	40	50

Improve performance in BECE	% of students with average pass mark	89%	-	92%	94%	96%
Performance in sporting activities improved	Place within 2 nd position in all sporting event organized annually	-	-	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of Model Girls School at Anyinam
Support Ghana School Feeding Program (GSFP)	Construction of 3-unit Classroom Block at Frimponso
	Construction of 3-unit Classroom block at Kadewaso
	Construction of 3-unit Classroom Blk at Jejeti Aboi
	Renovation of School block and Procurement of Furniture for education department
	Construction of 1 No. KG Blk at Adasewase Methodist
	Extension of Electricity to Accra village and other Schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts 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.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation 3xzedconditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- 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.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Daily inspection of Slaughtered animals at the slaughter houses and cleaning of the environment to ensure that animals slaughtered are safe for human consumption.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of twenty-five (25). Funding for the delivery of this sub-programme would come from 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 to health facilities.

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1590	1450	1850	2500	3000
	Number of households supplied with mosquito nets	2100	1950	2800	3000	3500
Improve access to Health care delivery	Number of health facilities equipped	2	1	3	3	3
Improved environmental sanitation	Number of disposal site created	4	4	4	4	4
	Number food vendors tested and certified	2083	3000	3500	3600	3700
	Number communities sensitized on the food screening exercise	17	18	20	22	25
	Number of clean up exercise organized	6	7	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	18	4	25	27	30

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement Furniture of Health Equipment
Public Health Services	Rehabilitation of Anyinam & Kadewaso Health Centers
Environmental Sanitation Management	Procure Sanitation tools for Environmental Unit
Honor Fumigation Exercise conducted in the District	Support 100 House hold Latrine Construction

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at the promotion and protection of rights of children, seek justice 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 District. 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 undertaken with a total staff strength of Ten (10) 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.

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	124	24	120	120	120
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,479	1,479	1,479	1,600	1,650
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	5	7	10	15	15
	Number of public education on gov't policies, programs and topical issues	24	15	25	30	35

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Operations
Social Intervention Programs	Organize training workshops for PWD
Community mobilization	Financial & Business Support to PWDs
Vocational and technical skills training	Conferences and Seminars attended by PWDs
Public Education and Sensitization	M and E for day-care centers
Registration of Orphans and vulnerable	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub programme is delivered by three (3) staffs of Birth and Death Registry with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths	No. reduced from twenty (20) to ten (10) working days.	10	10	10	8	6
Issuance of Burial Permits	No. of burial permits issued to the public	124	86	120	150	200

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Education and sensitization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the departments of Agriculture and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture and Co-operative departments. Total staff strength of fourteen (14) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

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. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to 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;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's 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.

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Provision of financial and technical support to Small and Medium scale enterprise	
Identify capacity building needs for SMEs	
Facilitate the formation and registration of local businesses	

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisan groups to sharpen skills annually	Number of groups and people trained	17	17	20	25	30
Legal registration of small businesses facilitated annually	Number of small businesses registered	30	30	40	50	55
Financial / Technical support provided to businesses annually	Number of beneficiaries	20	20	50	70	100

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

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2021 Composite Budget - Atiwa East District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. 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 undertaken by Thirteen (13) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It

aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	2	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	20,098	20,000	40,000	40,000	40,000
	Number of farmer benefited	300	0	500	500	500

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Extension services	Nursery of 20,000 Palm Nut Seedling under Planting for Food and Rural Development

Collect and Collate Data and analyzed same	
Train Farmers in Modern Farm Practices	
Monitoring of Farms by Extension officers	
Organize one RELC Planning Session for 60 stakeholders	
Provide direct extension services to 8000 farmers/ FBOs through regular	
Carry out 48 radio discussions on extension delivery	
Train staff on Agricultural crop budgets preparation and Utilization	
Train 50 women and youth in Cassava Post Harvest Conversion	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. 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 District. 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.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The District National Disaster Management Organization (NADMO) is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO department with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	1	1	2	2	2
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	30	30	30	30	30
Support victims of disaster	Number of victims supplied with relief items	10	20	20	25	30

4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Projects
Disaster Management and prevention	
Education and sensitization on disaster related issues prevention and mitigation measures	
Afforestation and nursing of cocoa seedlings	
Distil major drains to avoid flooding	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through afforestation.

2. 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 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 funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 34: Budget Results Statement –Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	15	15	15	20	20
Afforestation	Number of seedlings developed and distributed	100	100	300	500	1,000

4. Budget Sub-Programme Operations and Projects

Table 35: Main Operations and Projects

Operations	Projects
Internal Management of Organization	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,937,521		
130201 17.1 strengthen domestic resource mob.	8,978,595	0		
160201 Improve production efficiency and yield	0	438,828		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	83,794		
280101 Develop efficient land administration and management system	0	420,000		
410101 Deepen political and administrative decentralisation	0	2,510,722		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,228,404		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,156,913		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	202,413		
Grand Total ¢	8,978,595	8,978,595	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
179 01 01 001 23	8,978,595.29	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Internal Revenue mobilization improved				
Property income [GFS]	290,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	85,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	50,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412021 Cemeteries	10,000.00	0.00	0.00	0.00
1412022 Property Rate	120,000.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	5,000.00	0.00	0.00	0.00
Sales of goods and services	508,600.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	15,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	10,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	20,000.00	0.00	0.00	0.00
1422012 Kiosk License	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	20,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	8,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	600.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	5,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	8,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422078 Permit	10,000.00	0.00	0.00	0.00
1422079 Mining Permit	10,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	15,000.00	0.00	0.00	0.00
1423001 Markets Tolls	245,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Fines, penalties, and forfeits	8,159.80	0.00	0.00	0.00
1430001 Court Fines	6,319.60	0.00	0.00	0.00
1430006 Slaughter Fines	1,840.20	0.00	0.00	0.00
Output 0002 GOG Transfers improved	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,171,835.49	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,906,315.46	0.00	0.00	0.00
1331002 DACF - Assembly	3,076,404.00	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	609,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,615.03	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,683,142.00	0.00	0.00	0.00
Objective 410101 Deepen political and administrative decentralisation				
Output 0001 Improve Public Expenditure				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
Grand Total	8,978,595.29	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa East District Assembly- Anyinam	0	0	0	8,978,595	9,397,970	9,068,381
GOG Sources	0	0	0	1,930,107	1,948,902	1,949,408
Management and Administration	0	0	0	858,275	866,729	866,858
Infrastructure Delivery and Management	0	0	0	111,961	113,081	113,081
Social Services Delivery	0	0	0	270,040	272,606	272,740
Economic Development	0	0	0	403,978	407,774	408,017
Environmental and Sanitation Management	0	0	0	285,854	288,712	288,712
IGF Sources	0	0	0	864,789	865,369	873,437
Management and Administration	0	0	0	734,789	735,369	742,137
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	30,000	30,000	30,300
DACF MP Sources	0	0	0	438,000	838,000	442,380
Social Services Delivery	0	0	0	428,000	828,000	432,280
Economic Development	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	3,707,198	3,707,198	3,744,270
Management and Administration	0	0	0	1,350,000	1,350,000	1,363,500
Infrastructure Delivery and Management	0	0	0	1,559,198	1,559,198	1,574,790
Social Services Delivery	0	0	0	548,000	548,000	553,480
Economic Development	0	0	0	250,000	250,000	252,500
DONOR POOLED Sources	0	0	0	309,500	309,500	312,595
Social Services Delivery	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	109,500	109,500	110,595
DDF Sources	0	0	0	1,729,001	1,729,001	1,746,291
Management and Administration	0	0	0	471,088	471,088	475,799
Infrastructure Delivery and Management	0	0	0	1,257,913	1,257,913	1,270,492
Grand Total	0	0	0	8,978,595	9,397,970	9,068,381

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa East District Assembly- Anyinam	0	0	0	8,978,595	9,397,970	9,068,381
Management and Administration	0	0	0	3,414,152	3,423,186	3,448,293
SP1.1: General Administration	0	0	0	3,233,068	3,240,292	3,265,399
21 Compensation of employees [GFS]	0	0	0	722,346	729,570	729,570
211 Wages and salaries [GFS]	0	0	0	722,346	729,570	729,570
21110 Established Position	0	0	0	664,317	670,960	670,960
21111 Wages and salaries in cash [GFS]	0	0	0	58,029	58,609	58,609
22 Use of goods and services	0	0	0	1,050,722	1,050,722	1,061,229
221 Use of goods and services	0	0	0	1,050,722	1,050,722	1,061,229
22101 Materials - Office Supplies	0	0	0	280,000	280,000	282,800
22102 Utilities	0	0	0	90,000	90,000	90,900
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	236,437	236,437	238,801
22106 Repairs - Maintenance	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	172,525	172,525	174,250
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	71,760	71,760	72,477
22112 Emergency Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	1,400,000	1,400,000	1,414,000
311 Fixed assets	0	0	0	1,400,000	1,400,000	1,414,000
31111 Dwellings	0	0	0	730,000	730,000	737,300
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
31131 Infrastructure Assets	0	0	0	220,000	220,000	222,200
SP1.2: Finance and Revenue Mobilization	0	0	0	120,409	121,613	121,613
21 Compensation of employees [GFS]	0	0	0	120,409	121,613	121,613
211 Wages and salaries [GFS]	0	0	0	120,409	121,613	121,613
21110 Established Position	0	0	0	120,409	121,613	121,613
SP1.5: Human Resource Management	0	0	0	60,675	61,282	61,282
21 Compensation of employees [GFS]	0	0	0	60,675	61,282	61,282
211 Wages and salaries [GFS]	0	0	0	60,675	61,282	61,282
21110 Established Position	0	0	0	60,675	61,282	61,282
Infrastructure Delivery and Management	0	0	0	2,969,072	2,970,192	2,998,763
SP2.1 Physical and Spatial Planning	0	0	0	443,439	443,674	447,874
21 Compensation of employees [GFS]	0	0	0	23,439	23,674	23,674
211 Wages and salaries [GFS]	0	0	0	23,439	23,674	23,674
21110 Established Position	0	0	0	23,439	23,674	23,674

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	50,000	50,000	50,500
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	190,000	190,000	191,900
311 Fixed assets	0	0	0	190,000	190,000	191,900
31113 Other structures	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP2.2 Infrastructure Development	0	0	0	2,525,633	2,526,518	2,550,889
21 Compensation of employees [GFS]	0	0	0	88,522	89,407	89,407
211 Wages and salaries [GFS]	0	0	0	88,522	89,407	89,407
21110 Established Position	0	0	0	88,522	89,407	89,407
22 Use of goods and services	0	0	0	83,794	83,794	84,632
221 Use of goods and services	0	0	0	83,794	83,794	84,632
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	33,794	33,794	34,132
22112 Emergency Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	2,353,317	2,353,317	2,376,850
311 Fixed assets	0	0	0	2,353,317	2,353,317	2,376,850
31111 Dwellings	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	1,495,404	1,495,404	1,510,358
31113 Other structures	0	0	0	207,913	207,913	209,992
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	1,506,040	1,908,606	1,521,100
SP3.1 Education and Youth Development	0	0	0	683,000	1,083,000	689,830
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	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
26 Grants	0	0	0	588,000	588,000	593,880
263 To other general government units	0	0	0	588,000	588,000	593,880
26321 Capital Transfers	0	0	0	588,000	588,000	593,880
28 Other expense	0	0	0	40,000	440,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	440,000	40,400
28210 General Expenses	0	0	0	40,000	440,000	40,400
SP3.2 Health Delivery	0	0	0	364,000	364,000	367,640

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	349,000	349,000	352,490
221 Use of goods and services	0	0	0	349,000	349,000	352,490
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	244,000	244,000	246,440
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	10,000	10,000	10,100
23 Consumption of fixed capital [GFS]	0	0	0	15,000	15,000	15,150
231 Consumption of fixed capital [GFS]	0	0	0	15,000	15,000	15,150
23112	0	0	0	15,000	15,000	15,150
SP3.3 Social Welfare and Community Development	0	0	0	459,040	461,606	463,630
21 Compensation of employees [GFS]	0	0	0	256,627	259,193	259,193
211 Wages and salaries [GFS]	0	0	0	256,627	259,193	259,193
21110 Established Position	0	0	0	256,627	259,193	259,193
22 Use of goods and services	0	0	0	83,413	83,413	84,247
221 Use of goods and services	0	0	0	83,413	83,413	84,247
22101 Materials - Office Supplies	0	0	0	6,413	6,413	6,477
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
28 Other expense	0	0	0	119,000	119,000	120,190
282 Miscellaneous other expense	0	0	0	119,000	119,000	120,190
28210 General Expenses	0	0	0	119,000	119,000	120,190
Economic Development	0	0	0	803,478	807,274	811,512
SP4.2 Agricultural Development	0	0	0	803,478	807,274	811,512
21 Compensation of employees [GFS]	0	0	0	379,650	383,446	383,446
211 Wages and salaries [GFS]	0	0	0	379,650	383,446	383,446
21110 Established Position	0	0	0	379,650	383,446	383,446
22 Use of goods and services	0	0	0	413,828	413,828	417,966
221 Use of goods and services	0	0	0	413,828	413,828	417,966
22101 Materials - Office Supplies	0	0	0	54,328	54,328	54,871
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	45,000	45,000	45,450
22112 Emergency Services	0	0	0	219,500	219,500	221,695
26 Grants	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26321 Capital Transfers	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	285,854	288,712	288,712
SP5.1 Disaster prevention and Management	0	0	0	285,854	288,712	288,712
21 Compensation of employees [GFS]	0	0	0	285,854	288,712	288,712
211 Wages and salaries [GFS]	0	0	0	285,854	288,712	288,712
21110 Established Position	0	0	0	285,854	288,712	288,712

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	8,978,595	9,397,970	9,068,381

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / 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
Aliva East District Assembly-Anyinam Management and Administration	1279,492	1,980,409	2,225,404	6,075,365	58,029	886,760	0	864,789	0	0	0	0	330,588	1,707,913	2,038,501	8,976,895
	845,401	412,874	950,000	2,208,275	58,029	676,760	0	734,789	0	0	0	0	21,088	450,000	471,088	3,414,132
Central Administration	724,892	412,874	950,000	2,087,866	58,029	676,760	0	734,789	0	0	0	0	21,088	450,000	471,088	3,293,743
Administration (Assembly Office)	724,892	412,874	950,000	2,087,866	58,029	676,760	0	734,789	0	0	0	0	21,088	450,000	471,088	3,293,743
Finance	120,409	0	0	120,409	0	0	0	0	0	0	0	0	0	0	0	120,409
	120,409	0	0	120,409	0	0	0	0	0	0	0	0	0	0	0	120,409
Infrastructure Delivery and Management	111,861	273,794	1,285,404	1,671,159	0	40,000	0	40,000	0	0	0	0	0	1,257,913	1,257,913	2,969,072
Education, Youth and Sports	0	0	885,404	885,404	0	0	0	0	0	0	0	0	0	680,000	680,000	1,565,404
Education	0	0	885,404	885,404	0	0	0	0	0	0	0	0	0	680,000	680,000	1,565,404
Health	0	0	195,000	195,000	0	0	0	0	0	0	0	0	0	597,913	597,913	792,913
Office of District Medical Officer of Health	0	0	195,000	195,000	0	0	0	0	0	0	0	0	0	597,913	597,913	792,913
Agriculture	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Physical Planning	23,439	210,000	190,000	423,439	0	20,000	0	20,000	0	0	0	0	0	0	0	443,439
Town and Country Planning	23,439	210,000	190,000	423,439	0	20,000	0	20,000	0	0	0	0	0	0	0	443,439
Works	88,522	63,794	0	152,316	0	20,000	0	20,000	0	0	0	0	0	0	0	172,316
Office of Departmental Head	88,522	0	0	88,522	0	0	0	0	0	0	0	0	0	0	0	88,522
Public Works	0	63,794	0	63,794	0	20,000	0	20,000	0	0	0	0	0	0	0	83,794
Social Services Delivery	2,56,827	989,413	0	1,246,040	0	60,000	0	60,000	0	0	0	0	200,000	0	200,000	1,506,040
Education, Youth and Sports	0	463,000	0	463,000	0	20,000	0	20,000	0	0	0	0	200,000	0	200,000	663,000
Education	0	463,000	0	463,000	0	20,000	0	20,000	0	0	0	0	200,000	0	200,000	663,000
Health	0	344,000	0	344,000	0	20,000	0	20,000	0	0	0	0	0	0	0	364,000
Office of District Medical Officer of Health	0	344,000	0	344,000	0	20,000	0	20,000	0	0	0	0	0	0	0	364,000
Social Welfare & Community Development	2,56,827	182,413	0	439,040	0	20,000	0	20,000	0	0	0	0	0	0	0	459,040
Office of Departmental Head	2,56,827	182,413	0	439,040	0	20,000	0	20,000	0	0	0	0	0	0	0	459,040
Economic Development	379,650	284,328	0	663,978	0	30,000	0	30,000	0	0	0	0	169,500	0	169,500	803,478
Agriculture	379,650	284,328	0	663,978	0	30,000	0	30,000	0	0	0	0	169,500	0	169,500	803,478

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / 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
Environmental and Sanitation Management	285,854	0	0	285,854	0	0	0	0	0	0	0	0	0	0	0	285,854
Health	285,854	0	0	285,854	0	0	0	0	0	0	0	0	0	0	0	285,854
Environmental Health Unit	285,854	0	0	285,854	0	0	0	0	0	0	0	0	0	0	0	285,854
	379,650	284,328	0	663,978	0	30,000	0	30,000	0	0	0	0	169,500	0	169,500	803,478

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 737,866
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration Administration (Assembly Office)_ Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Compensation of employees [GFS]	724,992
Objective	000000	Compensation of Employees		724,992
Program	91001	Management and Administration		724,992
Sub-Program	91001001	SP1.1: General Administration		664,317
Operation	000000		0.0 0.0 0.0	664,317

Wages and salaries [GFS]			664,317	
	2111001	Established Post	664,317	
Sub-Program	91001005	SP1.5: Human Resource Management	60,675	
Operation	000000		0.0 0.0 0.0	60,675

Wages and salaries [GFS]			60,675
	2111001	Established Post	60,675

			Use of goods and services	12,874
Objective	410101	Deepen political and administrative decentralisation		12,874
Program	91001	Management and Administration		12,874
Sub-Program	91001001	SP1.1: General Administration		12,874
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	12,874

Use of goods and services			12,874
	2210511	Local travel cost	6,437
	2210711	Public Education and Sensitization	6,437

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 734,789
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration Administration (Assembly Office)_ Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Compensation of employees [GFS]	58,029
Objective	000000	Compensation of Employees		58,029
Program	91001	Management and Administration		58,029
Sub-Program	91001001	SP1.1: General Administration		58,029
Operation	000000		0.0 0.0 0.0	58,029

Wages and salaries [GFS]			58,029
	2111102	Monthly paid and casual labour	58,029

			Use of goods and services	616,760
Objective	410101	Deepen political and administrative decentralisation		616,760
Program	91001	Management and Administration		616,760
Sub-Program	91001001	SP1.1: General Administration		616,760
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	616,760

Use of goods and services			616,760
	2210101	Printed Material and Stationery	50,000
	2210103	Refreshment Items	50,000
	2210122	Value Books	10,000
	2210201	Electricity charges	20,000
	2210202	Water	10,000
	2210205	Sanitation Charges	60,000
	2210301	Cleaning Materials	10,000
	2210502	Maintenance and Repairs - Official Vehicles	20,000
	2210503	Fuel and Lubricants - Official Vehicles	20,000
	2210505	Running Cost - Official Vehicles	50,000
	2210511	Local travel cost	50,000
	2210602	Repairs of Residential Buildings	100,000
	2210605	Maintenance of Machinery and Plant	20,000
	2210617	Street Lights/Traffic Lights	10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	20,000
	2210705	Hotel Accommodation	20,000
	2210711	Public Education and Sensitization	20,000
	2210801	Local Consultants Fees	20,000
	2210902	Official Celebrations	56,760

			Social benefits [GFS]	60,000
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	60,000

Employer social benefits			60,000
	2731101	Workman compensation	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,350,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	400,000
Objective	410101	Deepen political and administrative decentralisation		400,000
Program	91001	Management and Administration		400,000
Sub-Program	91001001	SP1.1: General Administration		400,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	400,000

Use of goods and services		400,000
2210102	Office Facilities, Supplies and Accessories	30,000
2210108	Construction Material	120,000
2210114	Rations	20,000
2210505	Running Cost - Official Vehicles	20,000
2210511	Local travel cost	70,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	60,000
2210711	Public Education and Sensitization	25,000
2210801	Local Consultants Fees	30,000
2210904	Substructure Allowances	15,000
2211201	Field Operations	10,000

			Non Financial Assets	950,000
Objective	410101	Deepen political and administrative decentralisation		950,000
Program	91001	Management and Administration		950,000
Sub-Program	91001001	SP1.1: General Administration		950,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	950,000

Fixed assets		950,000
3111103	Bungalows/Flats	730,000
3113108	Furniture & Fittings	220,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 471,088
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	21,088
Objective	410101	Deepen political and administrative decentralisation		21,088
Program	91001	Management and Administration		21,088
Sub-Program	91001001	SP1.1: General Administration		21,088
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	21,088

Use of goods and services		21,088
2210701	Training Materials	21,088

			Non Financial Assets	450,000
Objective	410101	Deepen political and administrative decentralisation		450,000
Program	91001	Management and Administration		450,000
Sub-Program	91001001	SP1.1: General Administration		450,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	450,000

Fixed assets		450,000
3111204	Office Buildings	450,000

Total Cost Centre			3,293,743
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	120,409
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1790200001	Atiwa East District Assembly- Anyinam_Finance_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Compensation of employees [GFS]				120,409
Objective	000000	Compensation of Employees		120,409
Program	91001	Management and Administration		120,409
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		120,409
Operation	000000	0.0 0.0 0.0		120,409
Wages and salaries [GFS]				120,409
2111001 Established Post				120,409
Total Cost Centre				120,409

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70921	Lower-secondary education		
Organisation	1790302003	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Use of goods and services				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				10,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	428,000
Function Code	70921	Lower-secondary education		
Organisation	1790302003	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Grants				388,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		388,000
Program	91003	Social Services Delivery		388,000
Sub-Program	91003001	SP3.1 Education and Youth Development		388,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	388,000
To other general government units				388,000
2632102 MP's capital development projects				388,000
Other expense				40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 920,404
Function Code	70921	Lower-secondary education	
Organisation	1790302003	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003001	SP3.1 Education and Youth Development		35,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			35,000

			Non Financial Assets	885,404
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		885,404
Program	91002	Infrastructure Delivery and Management		885,404
Sub-Program	91002002	SP2.2 Infrastructure Development		885,404
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	885,404

Fixed assets				885,404
3111205	School Buildings			835,404
3113108	Furniture & Fittings			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 200,000
Function Code	70921	Lower-secondary education	
Organisation	1790302003	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Grants	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003001	SP3.1 Education and Youth Development		200,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	200,000

To other general government units				200,000
2632102	MP's capital development projects			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 660,000
Function Code	70921	Lower-secondary education	
Organisation	1790302003	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Non Financial Assets	660,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		660,000
Program	91002	Infrastructure Delivery and Management		660,000
Sub-Program	91002002	SP2.2 Infrastructure Development		660,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	660,000

Fixed assets				660,000
3111205	School Buildings			660,000

			Total Cost Centre	2,228,404
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70721	General Medical services (IS)		
Organisation	1790401001	Atiwa East District Assembly- Anyinam_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Use of goods and services				20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	539,000
Function Code	70721	General Medical services (IS)		
Organisation	1790401001	Atiwa East District Assembly- Anyinam_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Use of goods and services				329,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		329,000
Program	91003	Social Services Delivery		329,000
Sub-Program	91003002	SP3.2 Health Delivery		329,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	329,000
Use of goods and services				329,000
2210104 Medical Supplies				20,000
2210120 Purchase of Petty Tools/Implements				10,000
2210205 Sanitation Charges				244,000
2210511 Local travel cost				15,000
2210711 Public Education and Sensitization				30,000
2211201 Field Operations				10,000
Consumption of fixed capital [GFS]				15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	15,000
Consumption of fixed capital [GFS]				15,000
2311206 Depreciation_Slaughter House				15,000
Non Financial Assets				195,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		195,000
Program	91002	Infrastructure Delivery and Management		195,000
Sub-Program	91002002	SP2.2 Infrastructure Development		195,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	195,000
Fixed assets				195,000
3111303 Toilets				55,000
3113108 Furniture & Fittings				50,000
3113110 Water Systems				90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	597,913
Function Code	70721	General Medical services (IS)		
Organisation	1790401001	Atiwa East District Assembly- Anyinam_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Non Financial Assets				597,913
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		597,913
Program	91002	Infrastructure Delivery and Management		597,913
Sub-Program	91002002	SP2.2 Infrastructure Development		597,913
Project	910503	910503 - Public Health services	1.0 1.0 1.0	597,913
Fixed assets				597,913
3111103 Bungalows/Flats				350,000
3111303 Toilets				137,913
3113110 Water Systems				110,000
Total Cost Centre				1,156,913

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	285,854
Function Code	70740	Public health services		
Organisation	1790402001	Atiwa East District Assembly- Anyinam_Health_Environmental Health Unit_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Compensation of employees [GFS]				285,854
Objective	000000	Compensation of Employees		285,854
Program	91005	Environmental and Sanitation Management		285,854
Sub-Program	91005001	SP5.1 Disaster prevention and Management		285,854
Operation	000000		0.0 0.0 0.0	285,854
Wages and salaries [GFS]				285,854
2111001 Established Post				285,854
Total Cost Centre				285,854

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 403,978
Function Code	70421	Agriculture cs	
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Amount (GH¢)
Compensation of employees [GFS]			379,650
Objective	000000	Compensation of Employees	379,650
Program	91004	Economic Development	379,650
Sub-Program	91004002	SP4.2 Agricultural Development	379,650
Operation	000000	0.0 0.0 0.0	379,650

Wages and salaries [GFS]			379,650
2111001 Established Post			379,650

			Amount (GH¢)
Use of goods and services			24,328
Objective	160201	Improve production efficiency and yield	24,328
Program	91004	Economic Development	24,328
Sub-Program	91004002	SP4.2 Agricultural Development	24,328
Operation	910303	910303 - Promotion and development of aquaculture 1.0 1.0 1.0	24,328

Use of goods and services			24,328
2210101 Printed Material and Stationery			14,328
2210511 Local travel cost			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70421	Agriculture cs	
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Amount (GH¢)
Use of goods and services			30,000
Objective	160201	Improve production efficiency and yield	30,000
Program	91004	Economic Development	30,000
Sub-Program	91004002	SP4.2 Agricultural Development	30,000
Operation	910303	910303 - Promotion and development of aquaculture 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210505 Running Cost - Official Vehicles			10,000
2210511 Local travel cost			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Amount (GH¢)
Grants			10,000
Objective	160201	Improve production efficiency and yield	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004002	SP4.2 Agricultural Development	10,000
Operation	910303	910303 - Promotion and development of aquaculture 1.0 1.0 1.0	10,000

To other general government units			10,000
2632102 MP's capital development projects			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 265,000
Function Code	70421	Agriculture cs	
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Amount (GH¢)
Use of goods and services			250,000
Objective	160201	Improve production efficiency and yield	250,000
Program	91004	Economic Development	250,000
Sub-Program	91004002	SP4.2 Agricultural Development	250,000
Operation	910303	910303 - Promotion and development of aquaculture 1.0 1.0 1.0	250,000

Use of goods and services			250,000
2210120 Purchase of Petty Tools/Implements			40,000
2210511 Local travel cost			10,000
2210701 Training Materials			45,000
2210902 Official Celebrations			45,000
2211201 Field Operations			110,000

			Amount (GH¢)
Non Financial Assets			15,000
Objective	160201	Improve production efficiency and yield	15,000
Program	91002	Infrastructure Delivery and Management	15,000
Sub-Program	91002002	SP2.2 Infrastructure Development	15,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	15,000

Fixed assets			15,000
3111304 Markets			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	109,500
Function Code	70421	Agriculture cs		
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Use of goods and services				109,500
Objective	160201	Improve production efficiency and yield		109,500
Program	91004	Economic Development		109,500
Sub-Program	91004002	SP4.2 Agricultural Development		109,500
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	109,500
Use of goods and services				109,500
2211201 Field Operations				109,500
Total Cost Centre				818,478

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	23,439
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1790702001	Atiwa East District Assembly- Anyinam_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Compensation of employees [GFS]				23,439
Objective	000000	Compensation of Employees		23,439
Program	91002	Infrastructure Delivery and Management		23,439
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		23,439
Operation	000000		0.0 0.0 0.0	23,439
Wages and salaries (GFS)				23,439
2111001 Established Post				23,439
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1790702001	Atiwa East District Assembly- Anyinam_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Use of goods and services				20,000
Objective	280101	Develop efficient land administration and management system		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	400,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1790702001	Atiwa East District Assembly- Anyinam Physical Planning Town and Country Planning Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Use of goods and services				110,000
Objective	280101	Develop efficient land administration and management system		110,000
Program	91002	Infrastructure Delivery and Management		110,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		110,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210605 Maintenance of Machinery and Plant				50,000
2210701 Training Materials				10,000
2210801 Local Consultants Fees				50,000
Other expense				100,000
Objective	280101	Develop efficient land administration and management system		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		100,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821018 Civic Numbering/Street Naming				100,000
Non Financial Assets				190,000
Objective	280101	Develop efficient land administration and management system		190,000
Program	91002	Infrastructure Delivery and Management		190,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		190,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	190,000
Fixed assets				190,000
3111311 Drainage				120,000
3113103 Landscaping and Gardening				70,000
Total Cost Centre				443,439

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	270,040
Function Code	70620	Community Development		
Organisation	1790801001	Atiwa East District Assembly- Anyinam Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Compensation of employees [GFS]				256,627
Objective	000000	Compensation of Employees		256,627
Program	91003	Social Services Delivery		256,627
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		256,627
Operation	000000		0.0 0.0 0.0	256,627
Wages and salaries [GFS]				256,627
2111001 Established Post				256,627
Use of goods and services				13,413
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,413
Program	91003	Social Services Delivery		13,413
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,413
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,413
Use of goods and services				13,413
2210101 Printed Material and Stationery				6,413
2210711 Public Education and Sensitization				7,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70620	Community Development		
Organisation	1790801001	Atiwa East District Assembly- Anyinam Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Use of goods and services				20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	169,000
Function Code	70620	Community Development		
Organisation	1790801001	Atiwa East District Assembly- Anyinam_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Use of goods and services				50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210511 Local travel cost				10,000
2210701 Training Materials				30,000
2210711 Public Education and Sensitization				10,000
Other expense				119,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		119,000
Program	91003	Social Services Delivery		119,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		119,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	119,000
Miscellaneous other expense				119,000
2821009 Donations				119,000
Total Cost Centre				459,040

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	88,522
Function Code	70610	Housing development		
Organisation	1791001001	Atiwa East District Assembly- Anyinam_Works_Office of Departmental Head_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Compensation of employees [GFS]				88,522
Objective	000000	Compensation of Employees		88,522
Program	91002	Infrastructure Delivery and Management		88,522
Sub-Program	91002002	SP2.2 Infrastructure Development		88,522
Operation	000000		0.0 0.0 0.0	88,522
Wages and salaries [GFS]				88,522
2111001 Established Post				88,522
Total Cost Centre				88,522

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70610	Housing development	
Organisation	1791002001	Atiwa East District Assembly- Anyinam_Works_Public Works_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

Use of goods and services			20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	20,000
Program	91002	Infrastructure Delivery and Management	20,000
Sub-Program	91002002	SP2.2 Infrastructure Development	20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	20,000

Use of goods and services			20,000
2210503	Fuel and Lubricants - Official Vehicles	10,000	
2210505	Running Cost - Official Vehicles	10,000	

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 63,794
Function Code	70610	Housing development	
Organisation	1791002001	Atiwa East District Assembly- Anyinam_Works_Public Works_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

Use of goods and services			63,794
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	63,794
Program	91002	Infrastructure Delivery and Management	63,794
Sub-Program	91002002	SP2.2 Infrastructure Development	63,794
Operation	911101	911101 - Supervision and regulation of infrastructure development	63,794

Use of goods and services			63,794
2210711	Public Education and Sensitization	10,000	
2210804	Contract appointments	33,794	
2211201	Field Operations	20,000	

Total Cost Centre 83,794

Total Vote 8,978,595

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

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds	Grand Total				
			Comp. of Emp	Goods/Service	Capex	Total GOG	Total IGF	STATUTORY Capex/ABFA			Others			
Atiwa East District Assembly- Anyinam	1279,492	1,980,009	2,225,404	6,075,365	58,029	806,760	0	864,789	0	0	330,586	1,707,913	2,038,591	5,976,595
Management and Administration	845,401	412,874	950,000	2,208,275	58,029	676,760	0	734,789	0	0	21,088	450,000	471,088	3,414,132
SP1.1: General Administration	684,317	412,874	950,000	2,027,191	58,029	676,760	0	734,789	0	0	21,088	450,000	471,088	3,233,088
SP1.2: Finance and Revenue Mobilization	120,409	0	0	120,409	0	0	0	0	0	0	0	0	0	120,409
SP1.5: Human Resource Management	60,675	0	0	60,675	0	0	0	0	0	0	0	0	0	60,675
Infrastructure Delivery and Management	111,961	273,794	1,285,404	1,671,159	0	40,000	0	40,000	0	0	0	1,257,913	1,257,913	2,969,072
SP2.1 Physical and Spatial Planning	23,439	210,000	190,000	423,439	0	20,000	0	20,000	0	0	0	0	0	443,439
SP2.2 Infrastructure Development	88,522	63,794	1,095,404	1,247,720	0	20,000	0	20,000	0	0	0	1,257,913	1,257,913	2,525,633
Social Services Delivery	256,627	989,413	0	1,246,040	0	60,000	0	60,000	0	0	200,000	0	200,000	1,506,040
SP3.1 Education and Youth Development	0	463,000	0	463,000	0	20,000	0	20,000	0	0	200,000	0	200,000	663,000
SP3.2 Health Delivery	0	344,000	0	344,000	0	20,000	0	20,000	0	0	0	0	0	364,000
SP3.3 Social Welfare and Community Development	256,627	182,413	0	439,040	0	20,000	0	20,000	0	0	0	0	0	459,040
Economic Development	379,650	284,328	0	663,978	0	30,000	0	30,000	0	0	109,500	0	109,500	803,478
SP4.2 Agricultural Development	379,650	284,328	0	663,978	0	30,000	0	30,000	0	0	109,500	0	109,500	803,478
Environmental and Sanitation Management	285,854	0	0	285,854	0	0	0	0	0	0	0	0	0	285,854
SP5.1 Disaster prevention and Management	285,854	0	0	285,854	0	0	0	0	0	0	0	0	0	285,854