



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ATIWA EAST DISTRICT ASSEMBLY



ATIWA EAST DISTRICT ASSEMBLY

Post Office Box 100, Anyinam-Eastern Region



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APPROVAL OF 2022 DISTRICT ASSEMBLY COMPOSITE BUDGET

At the Second General Assembly Meeting of the Atiwa East District Assembly held on Friday, 29th October, 2021 at the District Assembly Hall, the House resolved and approved the attached 2022 Annual Composite Budget as a working document for the Atiwa East District Assembly for the period January 1 to December 31, 2022.

HON. KWABENA PANIN NKANSAH
(DIST. CHIEF EXECUTIVE)

SIMON ASARE
(DIST. CO-ORD. DIRECTOR)

HON. S. OBENG ASAMOAH
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

NAME OF THE DISTRICT

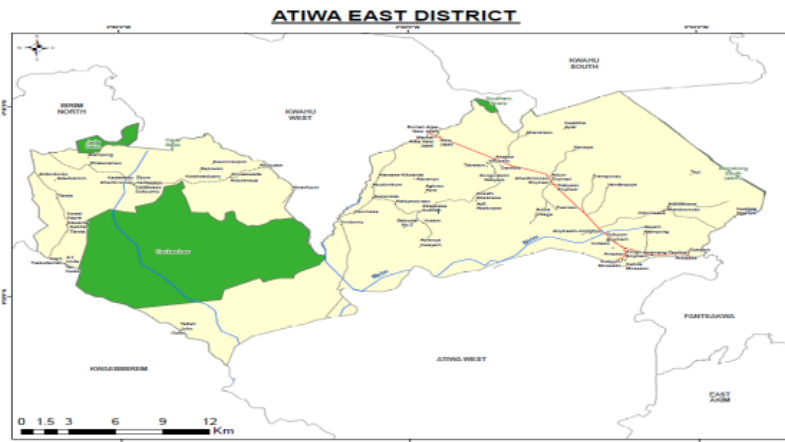
The District is known and called Atiwa East District Assembly. It is in the Eastern Region of Ghana with Anyinam as the District Capital. It was carved out from the Atiwa District Assembly. The District covers a surface area of 625.78 square kilometers km.

LI THAT ESTABLISHED 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

LOCATION OF THE DISTRICT

The District is bounded on the North by Kwahu West and Kwahu South Districts, On the North-East by Fanteakwa South, Abuakwa South District, to the South East by Kwaebibirem, to the South by Birim North to South West by Atiwa West.



POPULATION STRUCTURE

The total projected population for 2022 is 65,509. The population is made up of (49.4%) males and (50.6%) females. The District population growth rate is 2.3% per annum.

VISION STATEMENT

A World-Class development-oriented District.

MISSION STATEMENT

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

CORE FUNCTIONS

FUNCTIONS OF THE DISTRICT ASSEMBLY

Per the Local Governance Act 2016, Act 936 mandates the Atiwa East District Assembly to perform the following functions:

- 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.
- Formulate programs and strategies for the effective mobilization and utilization of human, physical, financial and other resources of the districts.
- Promote and support productive activity and social development in the district and remove any obstacles to initiatives and development.
- Be responsible for the development, improvement and management of human settlements and the environment in the district

DISTRICT ECONOMY

- Agriculture
Agriculture constitutes the mainstay of the economy of the people within the Atiwa East District. The total labour force in Agric. constitutes 60% of the population. The major crops grown in the District are Cocoa, Oil Palm, Rice, Maize, Vegetables, Cassava, Plantain and Cocoyam. Cocoa and Oil Palm dominate as the major cash crops.

- **Road Network**
The road network of Atiwa East District covers over 111.10km; out of which 72.20km are bitumen surfaced road representing 65% and the rest are gravelled. The major road linking Ashanti Regional Capital Kumasi to Koforidua and Accra also passes through the district from New Jejeti to Ankaase
- **Health**
The District has Two (2) Hospitals (One Private and One Public), Four (4) Health Centers (Two Public and Two Private), One (1) Private Maternity Home, Eleven (14) CHPS Centers that help to address the numerous health issues in the District.
- **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 211 schools, 127 Public, 84 Private. The District has One (1) Senior High School, Sixty-one (61) Junior High Schools, Seventy-five (75) Primary Schools and Seventy-five (75) KG/Nursery.
- **Market Centres**
About 14% of the working population in the District are engaged in trading/commercial activities (buying and selling) of all types of products ranging from foodstuffs to building materials and spare parts. The major market is located at Anyinam. Most of the traders are small size retailers, and trade in defined market places.
- **Water and Sanitation**
The Atiwa East District has 10No. 12cubic feet refuse containers and 1No. 7-acre final disposal site.
There are Seventeen (17) Public Toilets, Six (6) WCs, Nine (9) KVIPs, Two (2) STL, Two Thousand, Five Hundred and Twelve (2,512) Household Toilets and Forty Six Institutional Toilet. The District has One (1) well maintained final disposal site for Solid waste and working on the final disposal site for Liquid waste as well. Also the District has Two (2) skip refuse truck for lifting the refuse of the Central refuse containers when it get full.
The District has One (1) slaughter house and a meat shop.

- **Tourism**
The Atiwa East District is endowed with an enviable potential that predisposes the area to tourism development. The tourism potential of the District include 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, Ancient Fountain Mountain, Bend Down to Crawl Arena (Si wo Ti Ase), Canopy Rock, The Devils Cave(sasabonsam boom), Ancient Apartment Lion's Den (Gyata boom), The Ship Stone, Ancient Anaconda Palm Tree.
- **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.

KEY ISSUES AND CHALLENGES

1. Inadequate Internal Generated Fund (IGF) mobilization
2. Deficit in infrastructure for Schools.
3. High teenage pregnancy rate.
4. High rate of anemia among pregnant women.
5. Low Severe acute malnutrition (SAM) cases detection rate.
6. High Post Harvest losses.
7. Inadequate Agro processing facilities.
8. Poor state of Feeder roads.
9. Inadequate supply of potable water.
10. Absence of engineered liquid waste site.
11. Inadequate accommodation for Government Workers.

KEY ACHIEVEMENTS (2021)

- 1 Completion of 1 unit 3 bedroom DCDs Bungalow
- 2 Construction of Court Building (Ongoing 85%)
- 3 Rehabilitation of Feeder Roads (4km Anyinam Fremponso road)
- 4 Completion of 1 No. 3 unit Classroom Block at Ahankrasu
- 5 Procurement of 42 office Furniture
- 6 Scholarship to 27 Needy but Brilliant Students
- 7 Fumigation of 127 Public schools and 5 Market Places
- 8 Completion of Health Centre at New Jejeti
- 9 Completion of Semi- detached Nurses Quarters at Anyinam
- 10 Construction of 1 No. 3 unit Model-Girls School (ongoing 70%)
- 11 Distribution of 61,000 oil Palm Seedlings to 550 Farmers
- 12 Supply of 2 thresher and 200 pieces of Rice net to 40 farmer (17 male ad 23 Female)
- 13 Organization of study tour for 45 farmers (26 males, 19 females)
- 14 Re-packaging of Atiwa Rice
- 15 Distribution of 6,500 coconut seedlings to 58 farmers (38 males, 20 females)

CO-ORDINATING DIRECTOR'S BUNGALOW



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COURT BUILDING AT ANYINAM



RE-PACKAGING OF ATIWA RICE



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SUPPLY OF 2 THRESHER AND 200 PIECES OF RICE NET TO FARMERS



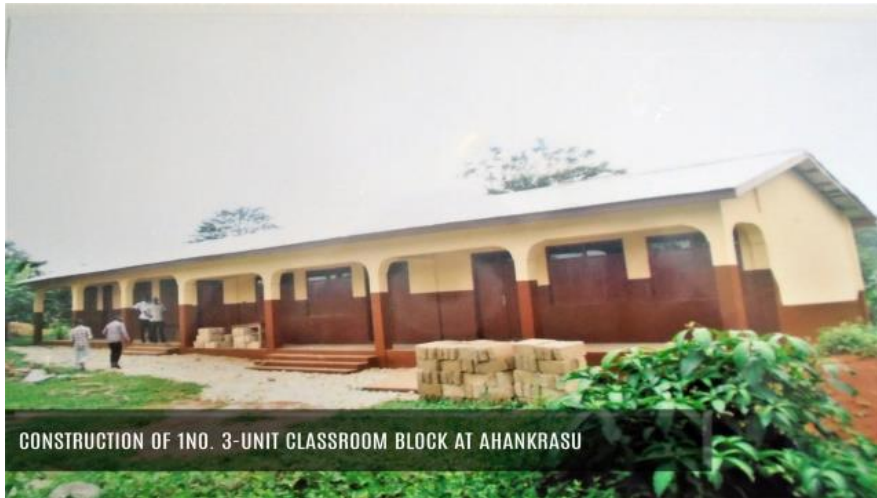
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PROCUREMENT OF FURNITURE FOR THE OFFICE



COMPLETION OF NEW JEJETI HEALTH CENTER





CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK AT AHANKRASU

ORGANISATION OF STUDY TOUR FOR FARMERS



SCHOLARSHIP TO STUDENTS



CONSTRUCTION OF NURSES QUARTERS



CONSTRUCTION OF MODEL-GIRLS SCHOOL



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REVENUE AND EXPENDITURE PERFORMANCE

The revenue component entails all revenue the assembly was able to mobilize in the day to day running of its operation, both internally and externally. Current revenue as at July 2021 was **2,746,133.20** out of a total budget of **8,978,595.29**. While the expenditure entails all spending incurred by the assembly in the day to day running of its operation. Current expenditure as at July 2021 was **2,737,154.37**. The table below shows details of both revenue and expenditure.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2019		2020		2021		% performance as at July,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2021	
Property Rate	80,000.00	55,109.00	110,000.00	117,887.00	125,000.00	37,498.74	9.43
Fees	143,850.00	124,412.01	134,900.00	149,809.81	135,700.00	90,046.00	22.65
Fines	40,100.00	38,059.00	38,100.00	30,620.00	47,100.00	20,505.00	5.16
Licenses	162,500.00	262,559.49	286,860.00	335,924.43	323,819.80	167,534.11	42.14
Land	95,000.00	172,515.32	195,000.00	334,847.21	150,000.00	58,824.06	14.80
Rent	30,000.00	16,018.00	20,200.00	22,810.28	20,200.00	13,649.47	3.43
Investment	10,500.00	6,508.01	4,940.00	7,252.00	4,940.00	9,504.94	2.39
TOTAL	561,950.00	675,180.83	790,000.00	999,150.73	806,759.80	397,562.32	100.00

Table 2: Revenue Performance – All Revenue Sources

FINANCIAL PERFORMANCE-REVENUE							
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	
IGF	561,950.00	675,180.83	790,000.00	999,150.00	806,759.80	397,562.32	49.28
Compensation Transfer	1,047,008.42	1,249,415.90	1,265,543.00	1,484,420.00	1,906,315.49	911,144.64	47.80
Goods and Services Transfer	55,513.61	-	40,444.22	31,728.08	50,615.00	25,839.79	51.05
Assets Transfer	-	-	-	-	-	-	-
DACF	3,530,322.69	2,290,476.06	4,036,934.96	2,437,142.37	4,389,872.00	165,514.28	3.77
DDF/DACF-RFG	458,756.47	591,517.34	466,310.65	476,177.94	1,729,001.00	1,199,743.40	69.39
MAG	109,817.56	109,817.56	139,286.71	139,286.72	96,032.00	46,328.77	48.24
Cov' 19				50,000.00			
TOTAL	5,763,368.75	4,916,407.69	6,738,519.54	5,617,905.11	8,978,595.29	2,746,133.20	30.59

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2021	
Compensation	1,080,728.42	1,248,000.33	1,310,614.99	1,484,420.00	1,964,344.49	1,052,887.10	53.60
Goods and Services	2,042,311.36	675,254.01	2,443,873.89	743,546.03	2,425,097.80	780,889.09	32.20
Assets	2,664,955.41	2,521,230.07	2,984,030.66	2,958,985.73	4,589,153.00	903,378.18	19.69
Total	5,787,995.19	4,444,484.41	6,738,519.54	5,186,951.76	8,978,595.29	2,737,154.37	30.49

Table 4: Expenditure Performance IGF ONLY

FINANCIAL PERFORMANCE EXPENDITURE							
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
EXPENDITURE ITEM	2019		2020		2021		% age Performance as at July,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2021	
COMPENSATION	50,000.00	52,585.88	44,000.00	52,412.80	58,029.00	36,836.34	63.48
GOODS AND SERVICES	403,450.00	477,558.78	581,880.00	693,241.07	584,010.02	281,000.26	48.12
ASSETS	120,000.00	145,036.17	164,120.00	195,529.53	164,720.78	79,359.72	48.18
TOTAL	573,450.00	675,180.83	790,000.00	941,183.40	806,759.80	397,196.32	49.23

REVENUE MOBILIZATION STRATEGIES

Revenue Mobilization Strategies for Key Revenue Sources

The Assembly intend to collect GHC874,000 as Internal generated funds (IGF) through the under listed strategies.

1. Embark of valuation of Properties.
2. Register all Business 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, budgeting, coordination and statistical functions of the Assembly.
- To provide human resource planning and development of staffs 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 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, Statistics, Internal Audit and Records Unit.

Total staff strength of Fifty-Six (56) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Statistical Officer, Human Resource Officers, Revenue Officers, Executive officers and other supporting staffs (i.e., drivers and laborers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility and other donors.

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 the 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 resources.

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 Thirty (30) 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 and non-decentralization of some key departments.

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 7: Budget Results Statement - Administration

Key/Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative Year 2025
Management and Administration									
Improved IGF Performance	No. of Market sheds Constructed	20	10	25	0	10	10	10	10
Improved quality service delivery	No. of staff capacity built	60	50	70	70	100	100	100	100
Enhanced Local governance service delivery	No. of town hall meetings conducted	6	6	6	3	6	6	6	6
	No. of PRCC meetings held	3	3	3	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:

Standardized Operations	Standardized Projects
Educate institutions on the anti – corruption/ procurement	Procurement of office equipment and furniture and stationery
Organization of DCE’s Community engagement	Completion of 1No. Court building and furnishing it
Monitoring and Support to sub-structures	Construction of 1No. Area Council offices
Monitoring of School Feeding Programme	Construction of District police command.
Organization of Town hall meetings	Construction of DCE Residential accommodation
Fuel and lubricants for official vehicles	
Procurement of logistics for security officers	
Hosting of official Visits	
Preparation of annual administrative report and other statutory reports	
Organization of National Celebration and other events	
Sensitization on NACAP/ARAP	
Sensitization on duties of a citizen (revenue mobilization/tax education	
Civic education clubs’ activities in JHS and SHS schools	
Sensitization on fundamental human rights	
Organization of Social Auditing for two Area Councils	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objectives

- To ensure 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 funds.

The sub-programme is manned by Twelve (22) Officers comprising of Accountants, Revenue Officers and Commission collectors 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 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Annual and Monthly Financial Statement of Accounts	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Accounts submitted.	Number of monthly Financial Reports submitted	12	6	12	12	12	12
Achieve average annual growth of IGF by at least 5%	Annual percentage growth	5%	2%	7%	8%	10%	11%

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Implement RIAP for 2022	Construction of 2No. revenue barriers
Provision of logistics for revenue collectors	
Submission of monthly/Annual Accounts	
Meetings organized by Internal Audit Committees	
Preparation and Submission of Audit reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 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.
- 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, two (2) staffs will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate 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.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Appraisal of staff annually	Number of staff appraisal conducted	20	21	40	50	60	70
Administration of Human Resource Management Information System	Number of updates and submissions	12	6	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	6	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Refresher training on the use of GIFMIS for staff	
Procurement of data and stationaries	
Submission of Inputs and Reports	
Organization of staff durbar	
Organize staff training and Capacity building activities	
Organize three(3) days' workshop for National Service Personnel on Adult Literacy Class management	
Organize three(3) days' workshop for NABCO beneficiaries on Adult Literacy Class management	
DPAT Capacity Training	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination and Statistics

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning, budget and statistics 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, the Composite Budget and Statistical data of the District Assembly as well as Monitoring and Evaluation Plan and Budget of the District Assembly. The three (3) main units for the delivery are the Planning, Budget unit and Statistical unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, Annual Budgets and Statistical data
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Collect and Collate statistical data for development controls and revenue mobilization of the Assembly
- 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.

Nine (9) officers will be responsible for delivering the sub-programme comprising of five (5) Budget Analysts, Three (3) Planning Officers and One (1) Statistician The main funding source of this sub-programme is GoG transfer, DACF, and the Assembly's Internally Generated Funds.

Beneficiaries of this sub- programme are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Preparation of Composite Annual Action Plans and Review of Composite Annual Action plan of the District	
Preparation of District composite budgets and fee fixing resolution	
Preparation and submission of Quarterly progress Reports	
Provision for Projects and programme monitoring and evaluation	
Collation of administrative data across sectors in the district (2022-2025)	
Enumeration and update of all movable and immovable ratable properties (2022-2025)	
Post Census Information Dissemination	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 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.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with furniture & equipment	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Publication, Publicity and Gazzeting of Assembly documents	
Provision of justice and security for all residents	
Organization of Ad-hoc and other special meetings	
Organization of Tender committee meetings	
Organization of General Assembly meetings	
Sub- committee meetings, DPCU meetings and Executive committee meetings	

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;

To improve 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-seven (27) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of Birth and Death registry, 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, Youth and Sports Services

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 and inadequate 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.

Key/Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative Year 2025
Social Service Delivery									
Improved access to quality Education Delivery	No. of needy but brilliant pupils/students sponsored	40	35	40	5	20	20	20	20
	No. of schools buildings constructed	6	6	6	6	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

Standardized Operations	Standardized Projects
Scholarship, Bursaries & Financial Assistance/Basic essentials to needy pupils and staff (MP)	Completion of 1No. 3Unit Classroom Model School for Girls at Anyinam
Organization of Teacher Prize Award schemes in the district	Construction of 1No. 3Unit classroom blocks and Ancillary facilities at Jejeti Aboe
Organization of Teacher Prize Award schemes in the district	Construction of 1No. 3Unit JHS. Classroom blocks at Fremponso
Organize common local exams for all pupils in the district (MP)	33. Construction of 1No.2Unit KG. Classroom blocks Osoase
Organization of STMIE	Construction of 1No. 3Unit JHS. Classroom blocks at Kadewaso
Organization of District culture festival for schools	Construction of 1No. 2unit Teachers quarters at Anyinam
Organise district sports festival.	. Construction of 1 No. W.C facilities for presby School Anyinam
Organization of My first Day at School for primary one pupil	Provision of furniture for schools
Organize mock exams for BECE candidates	Supply of 250No. mono desk to schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

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 conditions 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.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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 Nineteen (19). 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 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.

Key/Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative Year 2025
Improved access to quality Health Delivery	Increased in OPD attendance	94,500	93,803	100,500	49,088	115000	125000	137000	150500
	No. of Health facilities constructed	4	3	1	1	3	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

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Educate the general public on Family planning issues.	. Completion of 1No. 2Unit nurses' quarters at Anyinam
Education of the public on EPI, polio, yellow fever, and measles surveillance	Refurbishment of Anyinam Health Centre Records Office (MP)
Celebration of one - week Health promotion on TB, HIV and Child Health	Provision of basic medical equipment for 6 CHPs facilities
Organization of HIV/AIDS activities	Construction of Kadewaso Health facility
Purchase of 4No. Ambulance car tyres for operations	
Provision of office furniture for Ambulance service	
Renovation of wash room for Ambulance service	
Intensify education on COVID 19 Protocols	
Procurement of PPEs for COVID 19 Prevention	

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 promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development 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 nine (9) 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increased assistance to PWDs annually	Number of beneficiaries	104	56	120	130	140	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	100	68	150	200	250	300
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	6	10	15	15	15
	Number of public educations on gov't policies, programs and topical issues	5	2	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
. Provide alternative livelihood skills training for the youth	
Increase and strengthen awareness of child protection	
. Organize community sensitization for women/men on parenthood	
Organize sensitization on gender-based violence	
Train 10 women groups in group dynamics, credit management, and Vocational and technical services	
Organize sensitization program on teenage pregnancy and its consequences	
Identify, register and inspect day care centers	
Provide financial and material support for vulnerable children in schools	
Undertake monitoring of persons with disabilities (PWD's) beneficiaries from the common fund in two zonal areas	
. Provision of financial and material support to PWDs	
Identification and registration of PWDs to update their photo album in selected Communities.	

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

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (15) to ten (10) working days.	5	3	10	8	6	4
Issuance of Burial Permits	No. of burial permits issued to the public	100	56	120	150	200	250

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation

Services

1. Budget Sub-Programme Objective

To accelerate the provision of improved environmental sanitation service

To improve access to safe drinking water

2. Budget Sub- Programme Description

The environmental and sanitation unit is responsible for ensuring that there is clean environmental sanitation practices devoid of diseases with strong workforce within the District.

The key sub-programme operation and service delivered includes,

- Advising the Assembly on good hygiene practices
- Prosecute offenders who breaches hygiene by-laws
- Supervise Zoom Lion operation on both liquid and solid waste evacuation
- Ensure proper management of final disposable sites
- Extend potable water to the people.

The sub-Programme would be delivered by Fourteen (14) Officers and Four (4) Laborers. The main founding source of sub-programme is GOG, IGF and DACF. The beneficiaries of the sub-programme are the departments, Area Councils and the general public.

The challenges hindering the sub-programme include inadequate personnel, inadequate logistics and late 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental and sanitation delivery	No. of sensitization carried out	12	6	12	12	12	12
	No. of clean ups conducted in communities	12	6	12	12	12	12
	No. of times fumigation exercise conducted	4	2	4	4	4	4
Improved water coverage	No. of boreholes constructed	4	2	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Household latrine and supervision of construction (CLTS)	Construction of 10 Seater WC Toilet at Abekoase
71. Controlling of stray animals	82. Renovation of the Slaughterhouse and provision of fire gum
72. Evacuation of heap of refuse dumps	
73. Inspection of food animals at slaughter house	
75. Disinfection & supervision of major public places	
77. Educate the Market women on the need to clean – up the markets regularly	

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT
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 Four (4) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers, DACF and Internally Generated Funds from of 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 (1) officer in the district and is faced with the operational challenges which include inadequate staffing levels 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	20	12	50	50	50	50
	Number of properties numbered	650	350	650	650	650	650
Statutory meetings convened	Number of meetings organized	2	1	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	2	3	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

Standardized Operations	Standardized Projects
Organisation of Spatial Planning Committee Meetings	123. Procurement of office equipment
120. Organisation of Technical Sub-Committee Meeting.	
121. Preparation of planning schemes for two (2) major towns.	
122. Continuation of street naming and property addressing exercise	
124. Provision of Landscaping for the new Assembly premises.	
125. Valuation of properties	
126. Undertaking development control in 10No. communities in the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Public Works, Rural Housing and Water Management

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 Five (5) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabber	25km	6km	30km	30km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	80	200	200	200	200
	Number of boreholes drilled mechanized	4	2	5	10	10	10
	Number of communities with portable water	30	28	34	38	40	44

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
104. Maintenance and repairs of vehicles	. Construction of 50m fence wall around official buildings
Maintenance of official buildings, equipment and fixtures	106. Provision of office Equipment and Stationery
105. Organize site meetings and supervision of projects in the district	111. Construction of 1No. Culverts New Jejeti
110. Maintenance of selected 10Km feeder roads	
112. Rehabilitation of 1Km Feeder Road at New Jejeti	
114. Installation and rehabilitation of street light in the District	
116. Extension of electricity	

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 offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. 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.

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Train artisan groups to sharpen skills annually	Number of groups and people trained	200	150	200	250	300	350
Legal registration of small businesses facilitated annually	Number of small businesses registered	35	15	40	50	55	60
Financial / Technical support provided to businesses annually	Number of beneficiaries	40	20	50	70	100	120

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
	Construction of recreational centers at Tini
	Construction of stairs to the Tini water falls

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

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 Fourteen (14) 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.

Key/Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative Year 2025
Economic Development									
Improve agricultural Development	NO. of farm visits Conducted	4000	2455	4000	2516	2680	2840	2940	3000
	No. of Farmers trained	16000	13617	14000	12064	16250	18440	20600	22800

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Provide administrative support (DCACT activities inclusive)	Construction of 1No. rice satellite market (shed and stores)
Organize one RELC Planning Session for 60 stakeholders	
Establish 2 ginger, 4 maize, 3 rice, 2 Taro and 2 vegetables demonstrations in 13 farming communities in the district on crop varieties, nutrient management, and good agricultural practices	
Provide direct extension services to at least 10,000 farmers/FBOs through regular visits to disseminate Good Agricultural information	
Organize 12 farmers fora on FAW, DCACT, PFJ, 1D1F, HIV, Child labour, health and environment	
Support for Flagship Programs (PERD, PFJ, RFJ, SRI)	
Carry out 24 radio broadcasts on extension delivery and other flagship programs	

Standardized Operations	Standardized Projects
15. Conduct active and passive disease surveillance on plants and animals	
Organize food demonstrations in 6 communities on soya and moringa Food fortification	
Capacity building for staff and farmers	
18. Collect, collate and analyse agricultural and market data	
Conduct monitoring and supervision visits to planned activities in the District by DCE, DCD, DPCU, DAOs & DDA	
Hold district annual planning and performance review/stakeholders meeting	
National Farmers Day Celebration	
Train 800 farmers on use of 12 vaccines for prevention of Newcastle disease in local birds	
Conduct active and passive disease surveillance of livestock, poultry, pets and wild animals	
Train male and female poultry and small ruminant farmers on modern trends of disease recognition and prevention	
Conduct animal health extension & disease surveillance in 10 communities every month by 2 Veterinary Staff for both domestic and wild animals and birds.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT 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.

Staffs 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

PROGRAMME5: 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 National Disaster Management Organization (NADMO) section under the Assembly 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 section 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 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	1	2	2	2	2
	Develop predictive early warning systems	31 st December	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	30	-	20	25	30	30

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Organise 8No. Public education on effects of disaster and its prevention.	
Undertake 10 No. clean – up exercises to de-silt choked gutters	
Educate the general public on measures to prevent flooding.	
Organization of tree planting exercise at the degraded mining sites	
Educate the general public on basic life support	
Educate the general public on road collision	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: 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 re-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 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at Jul	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Firefighting volunteers trained and equipped	Number of volunteers trained	15	10	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	150	100	300	500	1,000	1200

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Organization of tree planting exercise at the degraded mining sites	
Planting of coconut trees along river banks and valleys	

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,303,590		
160201 Improve production efficiency and yield	0	289,625		
200201 15.2 Promote impl. of forests, halt deforestation	0	45,018		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	252,000		
280101 Develop efficient land administration and management system	0	360,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	50,000		
410101 Deepen political and administrative decentralisation	0	2,929,405		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	120,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,982,000		
520301 17.3 Mobilize addnal financial resources for dev.	9,698,799	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,157,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	210,160		
Grand Total ¢	9,698,799	9,698,799	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
179 01 01 001 23				
Central Administration, Administration (Assembly Office),	9,698,799.22	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001				
From foreign governments(Current)	9,698,799.22	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,242,609.03	0.00	0.00	0.00
1331002 DACF - Assembly	3,510,767.92	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	874,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	325,497.27	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	83,182.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,791,704.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	9,698,799.22	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa East District Assembly- Anyinam	0	0	0	9,698,799	9,721,835	9,795,787
Management and Administration	0	0	0	4,156,394	4,168,664	4,197,958
GOG Sources	0	0	0	1,226,849	1,238,509	1,239,118
IGF Sources	0	0	0	531,982	532,592	537,302
DACF ASSEMBLY Sources	0	0	0	2,095,000	2,095,000	2,115,950
DDF Sources	0	0	0	302,563	302,563	305,589
Social Services Delivery	0	0	0	3,911,586	3,917,211	3,950,702
GOG Sources	0	0	0	578,318	583,943	584,102
IGF Sources	0	0	0	121,000	121,000	122,210
DACF MP Sources	0	0	0	15,000	15,000	15,150
DACF ASSEMBLY Sources	0	0	0	1,245,000	1,245,000	1,257,450
DACF PWD Sources	0	0	0	167,268	167,268	168,941
DONOR POOLED Sources	0	0	0	250,000	250,000	252,500
DDF Sources	0	0	0	1,535,000	1,535,000	1,550,350
Infrastructure Delivery and Management	0	0	0	759,846	761,324	767,444
GOG Sources	0	0	0	153,846	155,324	155,384
IGF Sources	0	0	0	176,000	176,000	177,760
DACF ASSEMBLY Sources	0	0	0	430,000	430,000	434,300
Economic Development	0	0	0	775,955	779,618	783,714
GOG Sources	0	0	0	385,457	389,121	389,312
IGF Sources	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	295,000	295,000	297,950
DONOR POOLED Sources	0	0	0	75,497	75,497	76,252
Environmental and Sanitation Management	0	0	0	95,018	95,018	95,968
IGF Sources	0	0	0	25,018	25,018	25,268
DACF ASSEMBLY Sources	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	9,698,799	9,721,835	9,795,787

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa East District Assembly- Anyinam	0	0	0	9,698,799	9,721,835	9,795,787
Management and Administration	0	0	0	4,156,394	4,168,664	4,197,958
SP1.1: General Administration	0	0	0	3,505,853	3,511,618	3,540,912
21 Compensation of employees [GFS]	0	0	0	576,448	582,213	582,213
211 Wages and salaries [GFS]	0	0	0	576,448	582,213	582,213
21110 Established Position	0	0	0	520,348	525,552	525,552
21111 Wages and salaries in cash [GFS]	0	0	0	56,100	56,661	56,661
22 Use of goods and services	0	0	0	981,500	981,500	991,315
221 Use of goods and services	0	0	0	981,500	981,500	991,315
22101 Materials - Office Supplies	0	0	0	197,500	197,500	199,475
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	350,000	350,000	353,500
22107 Training - Seminars - Conferences	0	0	0	355,000	355,000	358,550
22109 Special Services	0	0	0	74,000	74,000	74,740
26 Grants	0	0	0	96,539	96,539	97,504
263 To other general government units	0	0	0	96,539	96,539	97,504
26311 Re-Current	0	0	0	50,680	50,680	51,187
26321 Capital Transfers	0	0	0	45,859	45,859	46,318
27 Social benefits [GFS]	0	0	0	26,000	26,000	26,260
273 Employer social benefits	0	0	0	26,000	26,000	26,260
27311 Employer Social Benefits - Cash	0	0	0	26,000	26,000	26,260
31 Non Financial Assets	0	0	0	1,825,366	1,825,366	1,843,620
311 Fixed assets	0	0	0	1,825,366	1,825,366	1,843,620
31111 Dwellings	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	865,000	865,000	873,650
31113 Other structures	0	0	0	321,704	321,704	324,921
31122 Other machinery and equipment	0	0	0	138,662	138,662	140,049
SP1.2: Finance and Revenue Mobilization	0	0	0	355,116	358,667	358,667
21 Compensation of employees [GFS]	0	0	0	355,116	358,667	358,667
211 Wages and salaries [GFS]	0	0	0	355,116	358,667	358,667
21110 Established Position	0	0	0	350,234	353,737	353,737
21111 Wages and salaries in cash [GFS]	0	0	0	4,882	4,931	4,931
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	239,621	242,017	242,017
21 Compensation of employees [GFS]	0	0	0	239,621	242,017	242,017
211 Wages and salaries [GFS]	0	0	0	239,621	242,017	242,017
21110 Established Position	0	0	0	239,621	242,017	242,017
SP1.5: Human Resource Management	0	0	0	55,804	56,362	56,362
21 Compensation of employees [GFS]	0	0	0	55,804	56,362	56,362
211 Wages and salaries [GFS]	0	0	0	55,804	56,362	56,362
21110 Established Position	0	0	0	55,804	56,362	56,362
Social Services Delivery	0	0	0	3,911,586	3,917,211	3,950,702
SP2.1 Education, youth & Sports Services	0	0	0	1,982,000	1,982,000	2,001,820

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	1,840,000	1,840,000	1,858,400
311 Fixed assets	0	0	0	1,840,000	1,840,000	1,858,400
31111 Dwellings	0	0	0	360,000	360,000	363,600
31112 Nonresidential buildings	0	0	0	1,300,000	1,300,000	1,313,000
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP2.2 Public Health Services and Management	0	0	0	1,157,000	1,157,000	1,168,570
22 Use of goods and services	0	0	0	647,000	647,000	653,470
221 Use of goods and services	0	0	0	647,000	647,000	653,470
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22102 Utilities	0	0	0	455,000	455,000	459,550
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	510,000	510,000	515,100
311 Fixed assets	0	0	0	510,000	510,000	515,100
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	125,000	125,000	126,250
SP2.3 Social Welfare and Community Development	0	0	0	454,352	456,794	458,895
21 Compensation of employees [GFS]	0	0	0	244,192	246,634	246,634
211 Wages and salaries [GFS]	0	0	0	244,192	246,634	246,634
21110 Established Position	0	0	0	244,192	246,634	246,634
22 Use of goods and services	0	0	0	160,268	160,268	161,871
221 Use of goods and services	0	0	0	160,268	160,268	161,871
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	55,268	55,268	55,821
26 Grants	0	0	0	13,392	13,392	13,526
263 To other general government units	0	0	0	13,392	13,392	13,526
26311 Re-Current	0	0	0	13,392	13,392	13,526
28 Other expense	0	0	0	36,500	36,500	36,865
282 Miscellaneous other expense	0	0	0	36,500	36,500	36,865
28210 General Expenses	0	0	0	36,500	36,500	36,865

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Environmental Health and Sanitation Services	0	0	0	318,234	321,417	321,417
21 Compensation of employees [GFS]	0	0	0	318,234	321,417	321,417
211 Wages and salaries [GFS]	0	0	0	318,234	321,417	321,417
21110 Established Position	0	0	0	318,234	321,417	321,417
Infrastructure Delivery and Management	0	0	0	759,846	761,324	767,444
SP3.1 Physical and Spatial Planning Development	0	0	0	381,924	382,143	385,743
21 Compensation of employees [GFS]	0	0	0	21,924	22,143	22,143
211 Wages and salaries [GFS]	0	0	0	21,924	22,143	22,143
21110 Established Position	0	0	0	21,924	22,143	22,143
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	170,000	170,000	171,700
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	377,922	379,181	381,701
21 Compensation of employees [GFS]	0	0	0	125,922	127,181	127,181
211 Wages and salaries [GFS]	0	0	0	125,922	127,181	127,181
21110 Established Position	0	0	0	125,922	127,181	127,181
22 Use of goods and services	0	0	0	252,000	252,000	254,520
221 Use of goods and services	0	0	0	252,000	252,000	254,520
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22112 Emergency Services	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	775,955	779,618	783,714
SP4.1 Trade, Tourism and Industrial Development	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
SP4.2 Agricultural Services and Management	0	0	0	655,955	659,618	662,514
21 Compensation of employees [GFS]	0	0	0	366,329	369,993	369,993
211 Wages and salaries [GFS]	0	0	0	366,329	369,993	369,993
21110 Established Position	0	0	0	366,329	369,993	369,993

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	239,625	239,625	242,022
221 Use of goods and services	0	0	0	239,625	239,625	242,022
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	74,625	74,625	75,372
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	95,018	95,018	95,968
SP5.1 Disaster Prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
SP5.2 Natural Resource Conservation and Management	0	0	0	45,018	45,018	45,468
22 Use of goods and services	0	0	0	45,018	45,018	45,468
221 Use of goods and services	0	0	0	45,018	45,018	45,468
22105 Travel - Transport	0	0	0	25,018	25,018	25,268
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	9,698,799	9,721,835	9,795,787

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

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	Tot. External		
																22,424,608	
Aliva East District Assembly-Anyiam Management and Administration	1,166,007	587,180	1,568,662	3,321,649	60,982	471,000	0	531,982	0	0	0	0	45,859	256,704	302,563	4,156,394	
Central Administration	759,969	587,180	1,568,662	2,915,811	60,982	471,000	0	531,982	0	0	0	0	45,859	256,704	302,563	3,750,356	
Administration (Assembly Office)	759,969	587,180	1,568,662	2,915,811	60,982	471,000	0	531,982	0	0	0	0	45,859	256,704	302,563	3,750,356	
Finance	350,234	0	0	350,234	0	0	0	0	0	0	0	0	0	0	0	350,234	
Human Resource	350,234	0	0	350,234	0	0	0	0	0	0	0	0	0	0	0	350,234	
Human Resource	55,804	0	0	55,804	0	0	0	0	0	0	0	0	0	0	0	55,804	
Human Resource	55,804	0	0	55,804	0	0	0	0	0	0	0	0	0	0	0	55,804	
Social Services Delivery	582,426	710,882	955,000	1,838,318	0	121,000	0	121,000	0	0	0	0	0	1,765,000	1,765,000	3,811,586	
Education, Youth and Sports	0	130,000	390,000	520,000	0	12,000	0	12,000	0	0	0	0	0	1,450,000	1,450,000	1,970,000	
Education	0	130,000	390,000	520,000	0	12,000	0	12,000	0	0	0	0	0	1,450,000	1,450,000	1,970,000	
Health	318,234	545,882	175,000	1,039,234	0	102,000	0	102,000	0	0	0	0	0	335,000	335,000	1,474,234	
Office of District Medical Officer of Health	0	545,000	175,000	720,000	0	102,000	0	102,000	0	0	0	0	0	335,000	335,000	1,157,000	
Environmental Health Unit	318,234	0	0	318,234	0	0	0	0	0	0	0	0	0	0	0	318,234	
Social Welfare & Community Development	244,192	35,882	0	280,084	0	7,000	0	7,000	0	0	0	0	0	0	0	454,332	
Office of Departmental Head	244,192	35,882	0	280,084	0	7,000	0	7,000	0	0	0	0	0	0	0	454,332	
Infrastructure Delivery and Management	147,846	256,000	180,000	583,846	0	176,000	0	176,000	0	0	0	0	0	0	0	759,846	
Physical Planning	21,924	150,000	180,000	351,924	0	30,000	0	30,000	0	0	0	0	0	0	0	381,924	
Office of Departmental Head	21,924	0	0	21,924	0	0	0	0	0	0	0	0	0	0	0	21,924	
Town and Country Planning	0	150,000	180,000	330,000	0	30,000	0	30,000	0	0	0	0	0	0	0	360,000	
Works	125,922	106,000	0	231,922	0	146,000	0	146,000	0	0	0	0	0	0	0	377,922	
Office of Departmental Head	125,922	106,000	0	231,922	0	146,000	0	146,000	0	0	0	0	0	0	0	377,922	
Economic Development	366,329	194,128	120,000	680,457	0	20,000	0	20,000	0	0	0	0	75,497	0	75,497	775,955	
Agriculture	366,329	194,128	0	560,457	0	20,000	0	20,000	0	0	0	0	75,497	0	75,497	655,955	
Trade, Industry and Tourism	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000	
Tourism	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000	

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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	Tot. External		
																0 <th>70,000 <th>0 <th>70,000 <th>0 <th>25,018 <th>0 <th>25,018 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 </th></th></th></th></th></th></th></th></th></th></th></th></th>	
Environmental and Sanitation Management	0	70,000	0	70,000	0	25,018	0	25,018	0	0	0	0	0	0	0	95,018	
Natural Resource Conservation	0	40,000	0	40,000	0	5,018	0	5,018	0	0	0	0	0	0	0	45,018	
Disaster Prevention	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0	0	0	50,000	
	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0	0	0	50,000	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 820,811
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	

			Amount (GH¢)
Compensation of employees [GFS]			759,969
Objective	000000	Compensation of Employees	759,969
Program	91001	Management and Administration	759,969
Sub-Program	91001001	SP1.1: General Administration	520,348
Operation	000000	0.0 0.0 0.0	520,348

Wages and salaries [GFS]			520,348
2111001 Established Post			520,348
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	239,621
Operation	000000	0.0 0.0 0.0	239,621

Wages and salaries [GFS]			239,621
2111001 Established Post			239,621

			Amount (GH¢)
Use of goods and services			1,500

Objective	410101	Deepen political and administrative decentralisation	1,500
Program	91001	Management and Administration	1,500
Sub-Program	91001001	SP1.1: General Administration	1,500
Operation	910805	910805 - Administrative and technical meetings 1.0 1.0 1.0	1,500

Use of goods and services			1,500
2210101 Printed Material and Stationery			1,500

			Amount (GH¢)
Grants			50,680

Objective	410101	Deepen political and administrative decentralisation	50,680
Program	91001	Management and Administration	50,680
Sub-Program	91001001	SP1.1: General Administration	50,680
Operation	910805	910805 - Administrative and technical meetings 1.0 1.0 1.0	50,680

To other general government units			50,680
2631118 GOG Asset Transfers to MMDAs			50,680

			Amount (GH¢)
Non Financial Assets			8,662

Objective	410101	Deepen political and administrative decentralisation	8,662
Program	91001	Management and Administration	8,662
Sub-Program	91001001	SP1.1: General Administration	8,662
Project	910801	910801 - Procurement management 1.0 1.0 1.0	8,662

Fixed assets			8,662
3112211 Office Equipment			8,662

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 531,982
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	

			Amount (GH¢)
Compensation of employees [GFS]			60,982
Objective	000000	Compensation of Employees	60,982
Program	91001	Management and Administration	60,982
Sub-Program	91001001	SP1.1: General Administration	56,100
Operation	000000	0.0 0.0 0.0	56,100

Wages and salaries [GFS]			56,100
2111102 Monthly paid and casual labour			56,100
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	4,882
Operation	000000	0.0 0.0 0.0	4,882

Wages and salaries [GFS]			4,882
2111102 Monthly paid and casual labour			4,882

			Amount (GH¢)
Use of goods and services			445,000

Objective	410101	Deepen political and administrative decentralisation	445,000
Program	91001	Management and Administration	445,000
Sub-Program	91001001	SP1.1: General Administration	445,000
Operation	910805	910805 - Administrative and technical meetings 1.0 1.0 1.0	445,000

Use of goods and services			445,000
2210101 Printed Material and Stationery			51,000
2210102 Office Facilities, Supplies and Accessories			10,000
2210108 Construction Material			5,000
2210120 Purchase of Petty Tools/Implements			5,000
2210401 Office Accommodations			5,000
2210503 Fuel and Lubricants - Official Vehicles			60,000
2210509 Other Travel and Transportation			10,000
2210510 Other Night allowances			5,000
2210511 Local travel cost			10,000
2210701 Training Materials			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			205,000
2210705 Hotel Accommodation			5,000
2210710 Staff Development			5,000
2210711 Public Education and Sensitization			45,000
2210902 Official Celebrations			19,000

			Amount (GH¢)
Social benefits [GFS]			26,000

Objective	410101	Deepen political and administrative decentralisation	26,000
Program	91001	Management and Administration	26,000
Sub-Program	91001001	SP1.1: General Administration	26,000
Operation	910805	910805 - Administrative and technical meetings 1.0 1.0 1.0	26,000

Employer social benefits			26,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2731101 Workman compensation		26,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	2,095,000
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		535,000
Objective	410101 Deepen political and administrative decentralisation	535,000
Program	91001 Management and Administration	535,000
Sub-Program	91001001 SP1.1: General Administration	535,000
Operation	910805 910805 - Administrative and technical meetings	535,000

Use of goods and services		535,000
2210101	Printed Material and Stationery	105,000
2210108	Construction Material	10,000
2210120	Purchase of Petty Tools/Implements	10,000
2210503	Fuel and Lubricants - Official Vehicles	115,000
2210505	Running Cost - Official Vehicles	60,000
2210509	Other Travel and Transportation	30,000
2210511	Local travel cost	60,000
2210701	Training Materials	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	45,000
2210705	Hotel Accommodation	10,000
2210711	Public Education and Sensitization	30,000
2210902	Official Celebrations	55,000

Non Financial Assets		1,560,000
Objective	410101 Deepen political and administrative decentralisation	1,560,000
Program	91001 Management and Administration	1,560,000
Sub-Program	91001001 SP1.1: General Administration	1,560,000
Project	910801 910801 - Procurement management	1,560,000

Fixed assets		1,560,000
3111103	Bungalows/Flats	500,000
3111204	Office Buildings	820,000
3111308	Feeder Roads	110,000
3112211	Office Equipment	130,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	302,563
Organisation	1790101001 Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0514001 Atiwa East District Assembly- Anyinam	

Grants		45,859
Objective	410101 Deepen political and administrative decentralisation	45,859
Program	91001 Management and Administration	45,859
Sub-Program	91001001 SP1.1: General Administration	45,859
Operation	910805 910805 - Administrative and technical meetings	45,859

To other general government units		45,859
2632104 DDF Capacity Building Grants for Capital Expense		45,859

Non Financial Assets		256,704
Objective	410101 Deepen political and administrative decentralisation	256,704
Program	91001 Management and Administration	256,704
Sub-Program	91001001 SP1.1: General Administration	256,704
Project	910801 910801 - Procurement management	256,704

Fixed assets		256,704
3111204	Office Buildings	45,000
3111308	Feeder Roads	211,704

Total Cost Centre		3,750,356
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	350,234
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]				350,234
Objective	000000	Compensation of Employees		350,234
Program	91001	Management and Administration		350,234
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		350,234
Operation	000000	0.0 0.0 0.0		350,234
Wages and salaries [GFS]				350,234
2111001 Established Post				350,234
Total Cost Centre				350,234

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
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				12,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		12,000
Program	91006	Social Services Delivery		12,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		12,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210711 Public Education and Sensitization				5,000
2210902 Official Celebrations				7,000
Other expense				15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821019 Scholarship and Bursaries				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	505,000
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	45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000	
Program	91006	Social Services Delivery		45,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		45,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	45,000	

Use of goods and services				45,000
2210711	Public Education and Sensitization			30,000
2210902	Official Celebrations			15,000

				Other expense	70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000	
Program	91006	Social Services Delivery		70,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		70,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	70,000	

Miscellaneous other expense				70,000
2821009	Donations			70,000

				Non Financial Assets	390,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		390,000	
Program	91006	Social Services Delivery		390,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		390,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	390,000	

Fixed assets				390,000
3111205	School Buildings			250,000
3111303	Toilets			100,000
3113108	Furniture and Fittings			40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,450,000
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	1,450,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,450,000	
Program	91006	Social Services Delivery		1,450,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,450,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,450,000	

Fixed assets				1,450,000
3111103	Bungalows/Flats			360,000
3111205	School Buildings			1,050,000
3113108	Furniture and Fittings			40,000

Total Cost Centre				1,982,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 102,000
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	102,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		102,000
Program	91006	Social Services Delivery		102,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		102,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	102,000

Use of goods and services		102,000
2210103	Refreshment Items	5,000
2210112	Uniform and Protective Clothing	5,000
2210205	Sanitation Charges	60,000
2210301	Cleaning Materials	10,000
2210711	Public Education and Sensitization	22,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 720,000
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	545,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		545,000
Program	91006	Social Services Delivery		545,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		545,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	545,000

Use of goods and services		545,000
2210103	Refreshment Items	10,000
2210108	Construction Material	60,000
2210112	Uniform and Protective Clothing	10,000
2210205	Sanitation Charges	395,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210606	Maintenance of General Equipment	30,000
2210711	Public Education and Sensitization	25,000
2210902	Official Celebrations	10,000

			Non Financial Assets	175,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		175,000
Program	91006	Social Services Delivery		175,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		175,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	175,000

Fixed assets		175,000
3111303	Toilets	15,000
3112211	Office Equipment	80,000
3113108	Furniture and Fittings	10,000
3113110	Water Systems	70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 250,000
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	

			Non Financial Assets	250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	91006	Social Services Delivery		250,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		250,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	250,000

Fixed assets		250,000
3111207	Health Centres	250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	85,000
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		
Non Financial Assets				85,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		85,000
Program	91006	Social Services Delivery		85,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		85,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	85,000
Fixed assets				85,000
3111103 Bungalows/Flats				40,000
3113110 Water Systems				45,000
Total Cost Centre				1,157,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	318,234
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]				318,234
Objective	000000	Compensation of Employees		318,234
Program	91006	Social Services Delivery		318,234
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		318,234
Operation	000000		0.0 0.0 0.0	318,234
Wages and salaries [GFS]				318,234
2111001 Established Post				318,234
Total Cost Centre				318,234

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 385,457
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]			366,329
Objective	000000	Compensation of Employees	366,329
Program	91008	Economic Development	366,329
Sub-Program	91008002	SP4.2 Agricultural Services and Management	366,329
Operation	000000		366,329

Wages and salaries [GFS]			366,329
2111001 Established Post			366,329

			Amount (GH¢)
Use of goods and services			19,128
Objective	160201	Improve production efficiency and yield	19,128
Program	91008	Economic Development	19,128
Sub-Program	91008002	SP4.2 Agricultural Services and Management	19,128
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	19,128

Use of goods and services			19,128
2210511 Local travel cost			10,000
2210710 Staff Development			4,128
2210711 Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
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			20,000
Objective	160201	Improve production efficiency and yield	20,000
Program	91008	Economic Development	20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	20,000

Use of goods and services			20,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210511 Local travel cost			5,000
2210710 Staff Development			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 175,000
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			125,000
Objective	160201	Improve production efficiency and yield	125,000
Program	91008	Economic Development	125,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	125,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	125,000

Use of goods and services			125,000
2210120 Purchase of Petty Tools/Implements			60,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210710 Staff Development			10,000
2210711 Public Education and Sensitization			10,000
2210902 Official Celebrations			40,000

			Amount (GH¢)
Other expense			50,000
Objective	160201	Improve production efficiency and yield	50,000
Program	91008	Economic Development	50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	50,000

Miscellaneous other expense			50,000
2821009 Donations			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 75,497
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			75,497
Objective	160201	Improve production efficiency and yield	75,497
Program	91008	Economic Development	75,497
Sub-Program	91008002	SP4.2 Agricultural Services and Management	75,497
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	75,497

Use of goods and services			75,497
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210511 Local travel cost			30,000
2210701 Training Materials			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000
2210711 Public Education and Sensitization			20,497

Total Cost Centre			655,955
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	21,924
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1790701001	Atiwa East District Assembly- Anyinam_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Compensation of employees [GFS]				21,924
Objective	000000	Compensation of Employees		21,924
Program	91007	Infrastructure Delivery and Management		21,924
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		21,924
Operation	000000		0.0 0.0 0.0	21,924
Wages and salaries [GFS]				21,924
2111001 Established Post				21,924
Total Cost Centre				21,924

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	30,000
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				30,000
Objective	280101	Develop efficient land administration and management system		30,000
Program	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 330,000
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				70,000
Objective	280101	Develop efficient land administration and management system		70,000
Program	91007	Infrastructure Delivery and Management		70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210505 Running Cost - Official Vehicles				70,000
Other expense				80,000
Objective	280101	Develop efficient land administration and management system		80,000
Program	91007	Infrastructure Delivery and Management		80,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821018 Civic Numbering/Street Naming				80,000
Non Financial Assets				180,000
Objective	280101	Develop efficient land administration and management system		180,000
Program	91007	Infrastructure Delivery and Management		180,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		180,000
Project	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111308 Feeder Roads				170,000
3112211 Office Equipment				10,000
Total Cost Centre				360,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 260,084
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]				244,192
Objective	000000	Compensation of Employees		244,192
Program	91006	Social Services Delivery		244,192
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		244,192
Operation	000000		0.0 0.0 0.0	244,192
Wages and salaries [GFS]				244,192
2111001 Established Post				244,192
Use of goods and services				2,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,500
Program	91006	Social Services Delivery		2,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210701 Training Materials				2,500
Grants				13,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,392
Program	91006	Social Services Delivery		13,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		13,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,392
To other general government units				13,392
2631118 GOG Asset Transfers to MMDAs				13,392

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
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	7,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,000
Program	91006	Social Services Delivery		7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		7,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210711	Public Education and Sensitization	7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	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	15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210711	Public Education and Sensitization	15,000

			Other expense	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Miscellaneous other expense		5,000
2821009	Donations	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 167,268
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	135,768
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		135,768
Program	91006	Social Services Delivery		135,768
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		135,768
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	135,768

Use of goods and services		135,768
2210120	Purchase of Petty Tools/Implements	90,000
2210503	Fuel and Lubricants - Official Vehicles	15,000
2210701	Training Materials	15,000
2210711	Public Education and Sensitization	15,768

Other expense		31,500
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		31,500
Program	91006	Social Services Delivery		31,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		31,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	31,500

Miscellaneous other expense		31,500
2821009	Donations	31,500

Total Cost Centre		454,352
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,018
Function Code	70560	Environmental protection n.e.c		
Organisation	1790900001	Atiwa East District Assembly- Anyinam_Natural Resource Conservation_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		

				Use of goods and services	5,018	
Objective	200201	15.2 Promote impl. of forests, halt deforestation			5,018	
Program	91009	Environmental and Sanitation Management			5,018	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			5,018	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,018

Use of goods and services					5,018
2210503	Fuel and Lubricants - Official Vehicles				5,018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1790900001	Atiwa East District Assembly- Anyinam_Natural Resource Conservation_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		

				Use of goods and services	40,000	
Objective	200201	15.2 Promote impl. of forests, halt deforestation			40,000	
Program	91009	Environmental and Sanitation Management			40,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			40,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210503	Fuel and Lubricants - Official Vehicles				20,000
2210711	Public Education and Sensitization				20,000

Total Cost Centre 45,018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	131,922
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]	125,922	
Objective	000000	Compensation of Employees			125,922	
Program	91007	Infrastructure Delivery and Management			125,922	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			125,922	
Operation	000000		0.0	0.0	0.0	125,922

Wages and salaries [GFS]					125,922
2111001	Established Post				125,922

				Use of goods and services	6,000	
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.			6,000	
Program	91007	Infrastructure Delivery and Management			6,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			6,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	146,000
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		

				Use of goods and services	146,000	
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.			146,000	
Program	91007	Infrastructure Delivery and Management			146,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			146,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	146,000

Use of goods and services					146,000
2210102	Office Facilities, Supplies and Accessories				10,000
2210502	Maintenance and Repairs - Official Vehicles				50,000
2210603	Repairs of Office Buildings				70,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
2211201	Field Operations				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
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		
Use of goods and services				100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210201 Electricity charges				50,000
2210617 Street Lights/Traffic Lights				50,000
Total Cost Centre				377,922

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	120,000
Function Code	70473	Tourism		
Organisation	1791104001	Atiwa East District Assembly- Anyinam_Trade, Industry and Tourism_Tourism_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Non Financial Assets				120,000
Objective	500101	8.9 Devise & implt policies to prom. Sus. tourism that create jobs		120,000
Program	91008	Economic Development		120,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		120,000
Project	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111204 Office Buildings				120,000
Total Cost Centre				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1791500001	Atiwa East District Assembly- Anyinam_Disaster Prevention_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		

				Use of goods and services	20,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			20,000	
Program	91009	Environmental and Sanitation Management			20,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			20,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000

Use of goods and services			20,000
2210103	Refreshment Items		10,000
2210511	Local travel cost		5,000
2210711	Public Education and Sensitization		5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1791500001	Atiwa East District Assembly- Anyinam_Disaster Prevention_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		

				Use of goods and services	30,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			30,000	
Program	91009	Environmental and Sanitation Management			30,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			30,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000

Use of goods and services			30,000
2210511	Local travel cost		10,000
2210711	Public Education and Sensitization		20,000

Total Cost Centre 50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	55,804
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1791801001	Atiwa East District Assembly- Anyinam_Human Resource_Human Resource_Management_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		

				Compensation of employees [GFS]	55,804	
Objective	000000	Compensation of Employees			55,804	
Program	91001	Management and Administration			55,804	
Sub-Program	91001005	SP1.5: Human Resource Management			55,804	
Operation	000000		0.0	0.0	0.0	55,804

Wages and salaries [GFS]			55,804
2111001	Established Post		55,804

Total Cost Centre 55,804

Total Vote 9,698,799

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp.	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total
	of Employees	Total GOG	Capex	Service				Total GOG	Capex	Service	Goods	Capex	Tot. External	
Atiwa East District Assembly-Anyinam	2242,608	1,816,800	2,453,862	6,694,471	60,982	815,016	0	874,000	0	0	121,536	2,041,704	2,163,060	9,898,796
Management and Administration	1,166,007	587,180	1,588,862	3,321,849	60,982	471,000	0	531,982	0	0	45,659	256,704	302,363	4,156,394
SP1.1: General Administration	520,348	587,180	1,588,862	2,676,190	56,100	471,000	0	527,100	0	0	45,659	256,704	302,363	3,505,833
SP1.2: Finance and Revenue Mobilization	350,234	0	0	350,234	4,882	0	0	4,882	0	0	0	0	0	355,116
SP1.3: Planning, Budgeting, Coordination and Statistics	239,621	0	0	239,621	0	0	0	0	0	0	0	0	0	239,621
SP1.5: Human Resource Management	55,804	0	0	55,804	0	0	0	0	0	0	0	0	0	55,804
Social Services Delivery	582,426	710,882	595,000	1,838,318	0	121,000	0	121,000	0	0	0	1,785,000	1,785,000	3,911,586
SP2.1: Education, youth & Sports Services	0	130,800	390,000	520,800	0	12,000	0	12,000	0	0	0	1,450,000	1,450,000	1,982,000
SP2.2: Public Health Services and Management	0	545,000	175,000	720,000	0	102,000	0	102,000	0	0	0	335,000	335,000	1,157,000
SP2.3: Social Welfare and Community Development	244,192	35,882	0	280,084	0	7,000	0	7,000	0	0	0	0	0	454,352
SP2.5: Environmental Health and Sanitation Services	318,234	0	0	318,234	0	0	0	0	0	0	0	0	0	318,234
Infrastructure Delivery and Management	147,846	256,000	180,000	583,846	0	176,000	0	176,000	0	0	0	0	0	759,846
SP3.1: Physical and Spatial Planning Development	21,924	150,000	180,000	351,924	0	30,000	0	30,000	0	0	0	0	0	381,924
SP3.2: Public Works, Rural Housing and Water Management	125,922	106,000	0	231,922	0	146,000	0	146,000	0	0	0	0	0	377,922
Economic Development	366,239	194,128	120,000	680,357	0	20,000	0	20,000	0	0	75,497	0	75,497	775,955
SP4.1: Trade, Tourism and Industrial Development	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	120,000
SP4.2: Agricultural Services and Management	366,239	194,128	0	560,357	0	20,000	0	20,000	0	0	75,497	0	75,497	655,955
Environmental and Sanitation Management	0	70,000	0	70,000	0	25,018	0	25,018	0	0	0	0	0	95,018
SP5.1: Disaster Prevention and Management	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0	50,000
SP5.2: Natural Resource Conservation and Management	0	40,000	0	40,000	0	5,018	0	5,018	0	0	0	0	0	45,018

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Atiwa East District Assembly- Anyinam	3,816,178	3,816,178	3,854,340
1_No Poverty	210,160	210,160	212,262
13_Climate Action	50,000	50,000	50,500
15_Life On Land	45,018	45,018	45,468
17_Partnerships for the Goals	0	0	0
3_Good Health and Well-Being	1,157,000	1,157,000	1,168,570
4_Quality Education	1,982,000	1,982,000	2,001,820
8_Decent Work and Economic Growth	120,000	120,000	121,200
9_Industry, Innovation, and Infrastructure	252,000	252,000	254,520
Grand Total	0	0	0
	3,816,178	3,816,178	3,854,340

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa East District Assembly- Anyinam	0	0	0	7,395,208	7,395,208	7,469,161
9102 - TRADE AND INDUSTRY	0	0	0	120,000	120,000	121,200
910204 - Development and management of tourist sites	0	0	0	120,000	120,000	121,200
9103 - AGRICULTURE	0	0	0	289,625	289,625	292,522
910302 - Surveillance and Management of Diseases and Pests	0	0	0	289,625	289,625	292,522
9104 - EDUCATION	0	0	0	1,982,000	1,982,000	2,001,820
910402 - Supervision and inspection of Education Delivery	0	0	0	142,000	142,000	143,420
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,840,000	1,840,000	1,858,400
9105 - HEALTH	0	0	0	1,157,000	1,157,000	1,168,570
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	647,000	647,000	653,470
910503 - Public Health services	0	0	0	510,000	510,000	515,100
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	210,160	210,160	212,262
910601 - Social intervention programmes	0	0	0	210,160	210,160	212,262
9107 - DISASTER PREVENTION	0	0	0	95,018	95,018	95,968
910701 - Disaster management	0	0	0	95,018	95,018	95,968
9108 - CENTRAL ADMINISTRATION	0	0	0	2,929,405	2,929,405	2,958,699
910801 - Procurement management	0	0	0	1,825,366	1,825,366	1,843,620
910805 - Administrative and technical meetings	0	0	0	1,104,039	1,104,039	1,115,079
9110 - PHYSICAL PLANNING	0	0	0	360,000	360,000	363,600
911002 - Land use and Spatial planning	0	0	0	180,000	180,000	181,800
911003 - Street Naming and Property Addressing System	0	0	0	180,000	180,000	181,800
9111 - WORKS	0	0	0	252,000	252,000	254,520
911101 - Supervision and regulation of infrastructure development	0	0	0	252,000	252,000	254,520
Grand Total	0	0	0	7,395,208	7,395,208	7,469,161

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa East District Assembly- Anyinam	7,395,208	7,395,208	7,469,161
910204 - Development and management of tourist sites	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
910302 - Surveillance and Management of Diseases and Pests	289,625	289,625	292,522
<i>GOG Sources</i>	19,128	19,128	19,319
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	175,000	175,000	176,750
<i>DONOR POOLED Sources</i>	75,497	75,497	76,252
910402 - Supervision and inspection of Education Delivery	142,000	142,000	143,420
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	115,000	115,000	116,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,840,000	1,840,000	1,858,400
<i>DACF ASSEMBLY Sources</i>	390,000	390,000	393,900
<i>DDF Sources</i>	1,450,000	1,450,000	1,464,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	647,000	647,000	653,470
<i>IGF Sources</i>	102,000	102,000	103,020
<i>DACF ASSEMBLY Sources</i>	545,000	545,000	550,450
910503 - Public Health services	510,000	510,000	515,100
<i>DACF ASSEMBLY Sources</i>	175,000	175,000	176,750
<i>DONOR POOLED Sources</i>	250,000	250,000	252,500
<i>DDF Sources</i>	85,000	85,000	85,850
910601 - Social intervention programmes	210,160	210,160	212,262
<i>GOG Sources</i>	15,892	15,892	16,051
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DACF PWD Sources</i>	167,268	167,268	168,941
910701 - Disaster management	95,018	95,018	95,968
<i>IGF Sources</i>	25,018	25,018	25,268
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910801 - Procurement management	1,825,366	1,825,366	1,843,620
<i>GOG Sources</i>	8,662	8,662	8,749
<i>DACF ASSEMBLY Sources</i>	1,560,000	1,560,000	1,575,600
<i>DDF Sources</i>	256,704	256,704	259,271
910805 - Administrative and technical meetings	1,104,039	1,104,039	1,115,079
<i>GOG Sources</i>	52,180	52,180	52,702
<i>IGF Sources</i>	471,000	471,000	475,710
<i>DACF ASSEMBLY Sources</i>	535,000	535,000	540,350
<i>DDF Sources</i>	45,859	45,859	46,318

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
911002 - Land use and Spatial planning	180,000	180,000	181,800
DACF ASSEMBLY Sources	180,000	180,000	181,800
911003 - Street Naming and Property Addressing System	180,000	180,000	181,800
IGF Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	150,000	150,000	151,500
911101 - Supervision and regulation of infrastructure development	252,000	252,000	254,520
GOG Sources	6,000	6,000	6,060
IGF Sources	146,000	146,000	147,460
DACF ASSEMBLY Sources	100,000	100,000	101,000
Grand Total	0	0	0
	7,395,208	7,395,208	7,469,161

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Functional Classification			
Atiwa East District Assembly- Anvinam	7,395,208	7,395,208	7,469,161
70111 Exec. & leg. Organs (cs)	2,929,405	2,929,405	2,958,699
GOG Sources	60,842	60,842	61,450
IGF Sources	471,000	471,000	475,710
DACF ASSEMBLY Sources	2,095,000	2,095,000	2,115,950
DDF Sources	302,563	302,563	305,589
70133 Overall planning & statistical services (CS)	360,000	360,000	363,600
IGF Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	330,000	330,000	333,300
70360 Public order and safety n.e.c	50,000	50,000	50,500
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	30,000	30,000	30,300
70421 Agriculture cs	289,625	289,625	292,522
GOG Sources	19,128	19,128	19,319
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	175,000	175,000	176,750
DONOR POOLED Sources	75,497	75,497	76,252
70473 Tourism	120,000	120,000	121,200
DACF ASSEMBLY Sources	120,000	120,000	121,200
70560 Environmental protection n.e.c	45,018	45,018	45,468
IGF Sources	5,018	5,018	5,068
DACF ASSEMBLY Sources	40,000	40,000	40,400
70610 Housing development	252,000	252,000	254,520
GOG Sources	6,000	6,000	6,060
IGF Sources	146,000	146,000	147,460
DACF ASSEMBLY Sources	100,000	100,000	101,000
70620 Community Development	210,160	210,160	212,262
GOG Sources	15,892	15,892	16,051
IGF Sources	7,000	7,000	7,070
DACF ASSEMBLY Sources	20,000	20,000	20,200
DACF PWD Sources	167,268	167,268	168,941
70721 General Medical services (IS)	1,157,000	1,157,000	1,168,570
IGF Sources	102,000	102,000	103,020
DACF ASSEMBLY Sources	720,000	720,000	727,200
DONOR POOLED Sources	250,000	250,000	252,500
DDF Sources	85,000	85,000	85,850

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70921 Lower-secondary education	1,982,000	1,982,000	2,001,820
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	505,000	505,000	510,050
<i>DDF Sources</i>	1,450,000	1,450,000	1,464,500
Grand Total	7,395,208	7,395,208	7,469,161

Expenditure Summary by Classification of Function of Government *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Atiwa East District Assembly- Anyinam	7,395,208	7,395,208	7,469,161
70111 Exec. & leg. Organs (cs)	2,929,405	2,929,405	2,958,699
70133 Overall planning & statistical services (CS)	360,000	360,000	363,600
70360 Public order and safety n.e.c	50,000	50,000	50,500
70421 Agriculture cs	289,625	289,625	292,522
70473 Tourism	120,000	120,000	121,200
70560 Environmental protection n.e.c	45,018	45,018	45,468
70610 Housing development	252,000	252,000	254,520
70620 Community Development	210,160	210,160	212,262
70721 General Medical services (IS)	1,157,000	1,157,000	1,168,570
70921 Lower-secondary education	1,982,000	1,982,000	2,001,820
Grand Total	7,395,208	7,395,208	7,469,161