



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

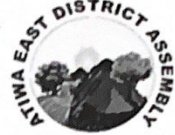
**FOR 2023**

**ATIWA EAST DISTRICT ASSEMBLY**



# ATIWA EAST DISTRICT ASSEMBLY

Post Office Box 100, Anyinam-Eastern Region



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And date of this letter  
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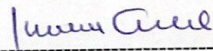
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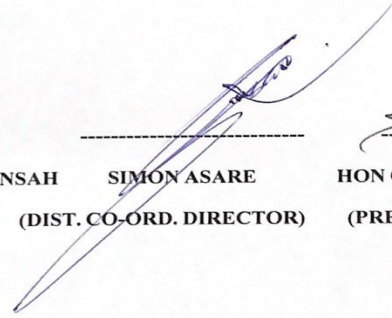
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## **APPROVAL OF 2023 DISTRICT ASSEMBLY COMPOSITE BUDGET**

At its Second General Assembly Meeting of the Atiwa East District Assembly held on Tuesday, 25<sup>th</sup> October, 2022 at the District Assembly Hall, Anyinam at 9:00am, the House resolved and approved the attached 2023 Annual Composite Budget as a working document for the Atiwa East District Assembly for the period January 1, to December 31, 2023.

  
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HON. KWABENA PANIN NKANSAH  
(DIST. CHIEF EXECUTIVE)

  
\_\_\_\_\_

SIMON ASARE  
(DIST. CO-ORD. DIRECTOR)

  
\_\_\_\_\_

HON OBENG ASAMOAH  
(PRESIDING MEMBER)

· ATIWA EAST DISTRICT ASSEMBLY



Compensation of Employees	Goods and Service	Capital Expenditure
GH¢: <u>2,931,422.19</u>	GH¢: <u>3,254,284.16</u>	GH¢: <u>3,985,793.98</u>

Total Budget GH¢: 10,171,500.33

PRESIDING MEMBER.....

COORDINATING DIRECTOR.....

DISTRICT CO-ORDINATING DIRECTOR  
ATIWA EAST DISTRICT ASSEMBLY  
P. O. BOX 100  
ANYINAM - E/R.

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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

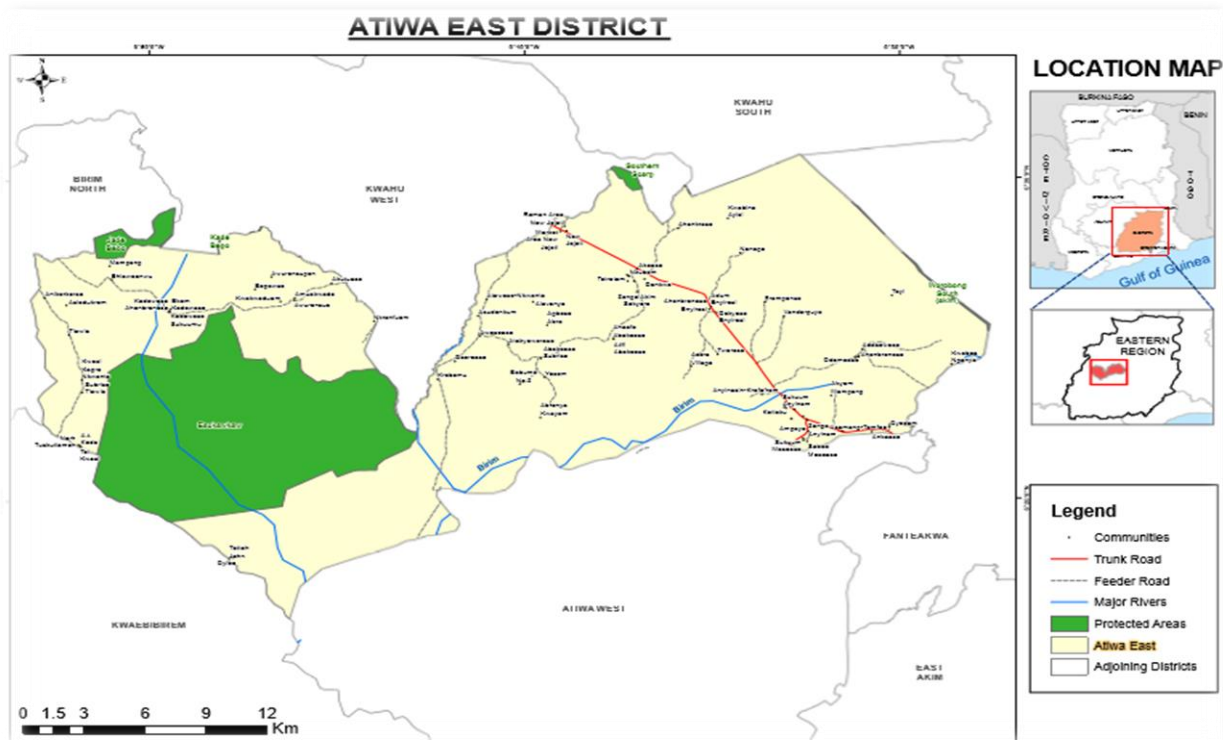
## Establishment of the District

The District is known and called Atiwa East District Assembly. It is in the Eastern Region of the Republic of Ghana with Anyinam as the District Capital. It was carved out from the defunct Atiwa District Assembly. The District covers a surface area of 486 km<sup>2</sup>

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

## 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

According to the 2021 PHC, the total population is 64,647 which is made up of 32,671 males (50.5%) and 31,976 females (49.5%).

## Vision

A World-Class development-oriented District.

## Mission

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 of Section 12 and 13 mandates the Atiwa East District Assembly to perform the following functions:

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

## District Economy

### ➤ Agriculture

Agriculture constitutes the mainstay of the economy of the people within the Atiwa East District. The total labour force in Agriculture 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 untarred. 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), Five (5) Health Centers (Three Public, One CHAG and One Private), One (1) Private Maternity Home, Twenty-two (22) CHPS Centers that help to address 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 193 schools, 127 Public and 66 Private. Fifty eight (58) Junior High Schools, Sixty seven (67) Primary Schools and Sixty eight (68) KG/Nursery. The District has One (1) Senior High School.

➤ **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 (PHC 2010). The major market is located at Anyinam. Most of the traders are retailers and trade in defined market places.

### ➤ **SANITATION**

The Atiwa East District has 10No. 12cubic feet refuse containers and 1No. 7-acre final disposal site. There are Fifteen (15) 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 gets 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 buom), Ancient Apartment Lion's Den (Gyata buom), 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/Challenges

1. Deficit in infrastructure for Schools.
2. High teenage pregnancy rate.
3. Inadequate basic medical equipment.
4. Low coverage on EPI and immunization.
5. Weak Surveillance system against all communicable and non-communicable Diseases.
6. High Post Harvest losses.
7. Inadequate Agro processing facilities.
8. Poor state of Feeder roads.
9. Inadequate supply of potable water.
10. Inadequate accommodation for Government Workers.
11. Illegal Mining operations (Galamsey).
12. Inadequate Basic Rate Collection.

## KEY ACHIEVEMENTS 2022

- Constructed 3-unit classroom block at Kadewaso
- Constructed 3-unit classroom block at Frimponso
- Constructed 1No. Culvert at New jejeti
- Distributed 33 Wheel chair to PWDs
- Distributed materials and financial support to 30 PWDs.
- Renovated CHPS Compound at Ankaase
- Distributed 6,500 coconut seedlings to 60 farmers (38 males, 22 females)
- Supplied of 150 bags of cement for Community self-help project at Awuronsua for a school b
- Organization of Maiden women in Agribusiness forum

- Training in alternative livelihood, such as Mushroom production
- Trained 150 Agribusiness persons on how to use bamboo for bamboo Bags
- Renovated Staff bungalow (On-going)

3-unit classroom block at Kadewaso





3-unit classroom block at Frimponso



1No. Culvert at New jejeti





33 Wheel chair to PWDs



Materials and financial support to 30 pwws.





Distribution of 6,500 coconut seedlings to 60 farmers (38 males, 22 females)



150 bags of cement for Community self-help project at Awuronsua for a school building





Organization of Maiden women in Agribusiness forum



Training in alternative livelihood, such as Mushroom production



## Training of 150 Agribusiness persons on how to use bamboo for bamboo bags



### 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 August 2022 was **4,784,173.32** out of a total revised budget of **7,253646.22**. While the expenditure entails all spending incurred by the assembly in the day to day running of its operation. Current expenditure as at August 2022 was **4,063205.46**. The table below shows details of both revenue and expenditure.

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August ,2022	
Property Rate	105,000.00	117,887.00	120,000.00	86,356.74	120,000.00	54,026.64	7.59
Other Rates	5,000.00	-	5,000.00	-	5,000.00	-	
Fees	134,900.00	149,809.81	135,700.00	152,032.40	174,900.00	159,022.00	22.33
Fines	38,100.00	30,620.00	47,100.00	33,821.00	44,100.00	22,800.00	3.20
License	286,860.00	335,924.43	323,819.80	347,994.01	349,400.00	372,785.00	52.35
Land	85,000.00	74,664.00	80,000.00	71,441.00	80,000.00	74,595.17	10.48
Rent	20,200.00	22,810.28	20,200.00	31,104.47	20,600.00	22,360.00	3.14
Investment	4,940.00	7,252.00	4,940.00	15,319.94	10,000.00	6,497.60	0.91
<b>Sub-total</b>	<b>680,000.00</b>	<b>738,967.52</b>	<b>736,759.80</b>	<b>738,069.56</b>	<b>804,000.00</b>	<b>712,086.41</b>	100.00
Royalties	110,000.00	260,183.21	70,000.00	32,294.06	70,000.00	-	-0.00
<b>TOTAL</b>	<b>790,000.00</b>	<b>999,150.73</b>	<b>806,759.80</b>	<b>770,363.62</b>	<b>874,000.00</b>	<b>712,086.41</b>	100.00



**Table 2: Revenue Performance – All Revenue Sources**

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEM</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget (revised)</b>	<b>Actual as at August</b>	<b>% performance as at August</b>
<b>IGF</b>	790,000.00	999,150.00	806,759.80	770,363.62	874,000.00	712,086.41	81.47
<b>Compensation of Employee</b>	1,265,543.00	1,484,420.00	1,906,315.49	1,939,728.96	2,242,609.03	1,763,519.77	78.64
<b>Goods and Services Transfer</b>	40,444.22	31,728.08	50,615.00	25,839.79	83,182.00	23,399.38	28.13
<b>Assets Transfer</b>	-	-	-	-	25,180.00	-	-
<b>DACF</b>	4,036,934.96	2,437,142.37	4,389,872.00	1,179,344.46	2,775,767.92	1,075,157.69	38.73
<b>DACF-RFG</b>	466,310.65	476,177.94	1,729,001.00	1,714,896.40	1,177,410.00	1,134,512.80	96.36
<b>MAG</b>	139,286.71	139,286.72	96,032.00	94,345.16	75,497.27	75,497.27	100.00
<b>Other Transfers (Cov'19)</b>	-	50,000.00	-	-	-	-	-
<b>Total</b>	<b>6,738,519.54</b>	<b>5,617,905.11</b>	<b>8,978,595.29</b>	<b>5,724,518.39</b>	<b>7,253,646.22</b>	<b>4,784,173.32</b>	<b>65.96</b>

Expenditure

**Table 3: Expenditure Performance-All Sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August</b>	<b>% age Performance as at August</b>
<b>Compensation of Employees</b>	1,310,614.99	1,484,420.00	1,964,344.49	1,052,887.10	2,303,590.75	1,684,273.50	<b>73.12</b>
<b>Goods and Services</b>	2,443,873.89	743,546.03	2,425,097.80	780,889.09	2,473,842.47	1,005,855.09	<b>40.66</b>
<b>Assets</b>	2,984,030.66	2,958,985.73	4,589,153.00	903,378.18	2,476,213.00	1,373,076.87	<b>55.45</b>
<b>Total</b>	<b>6,738,519.54</b>	<b>5,186,951.76</b>	<b>8,978,595.29</b>	<b>2,737,154.37</b>	<b>7,253,646.22</b>	<b>4,063,205.46</b>	<b>56.02</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

The table below shows the adopted policy objectives, focus area, SDGs and the budget allocation for 2022.

FOCUS AREA	ADOPTED POLICY OBJECTIVE	SDGs	BUDGET ALLOCATION
<b>AGRICULTURAL AND RURAL DEVELOPMENT</b>	Promote livestock and poultry development for food security and income generation	1,2,12	756,500.03
<b>EDUCATION AND TRAINING</b>	Enhance equitable access to and participation in quality education at all levels	4,5	2,615,793.98
<b>HEALTH AND HEALTH SERVICE</b>	Ensure accessible, and quality Universal Health coverage (UHC) for all.	3,5	385,000.00
<b>HUMAN SETTLEMENT AND HOUSING</b>	Promote a sustainable specially integrated development of human settlement	11	1,031,053.89
<b>LOCAL GOVERNMENT AND DECENTRALIZATION</b>	Deepen Political financial and Administrative Decentralization	10,16,17	2,190,671.12
<b>WATER AND ENVIRONMENTAL SANITATION</b>	Improve access to safe, reliable and sustainable water supply service for all	6,15	1,249,547.46
	Enhance access to Improved and sustainable environmental sanitation service	6,17	
<b>SOCIAL PROTECTION</b>	Strengthen social protection for the vulnerable	1,2,3,4,5,8	482,486.44
<b>PUBLIC ACCOUNTABILITY</b>	Deepen transparency and public accountability	16,17	1,460,447.41
<b>TOTAL</b>			<b>10,171,500.33</b>

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
<b>Improved IGF Performance</b>	% Increase in IGF Collection	100%	126%	100%	95.5%	100%	81.47%	100%	100%	100%	100%
<b>Improved quality service delivery</b>	No. of public complaints	0	2	0	4	0	1	0	0	0	0
<b>Enhanced Local governance service delivery</b>	No. of general assembly meetings organized	3	3	3	3	3	1	3	3	3	3
<b>Improved Agricultural Productivity</b>	% increase in tons of cereals on the market	100%	110%	100%	84.08%	100%	101.86%	100%	100%	100%	100%

## Revenue Mobilization Strategies

### **1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

The Assembly intend to collect GH¢ 1,145,500.00 as Internal generated funds (IGF) through the under listed strategies.

1. Embark on 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
7. Procurement of Billing software for revenue collection
8. Erection of revenue barriers are vantage points

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 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.

#### 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 Sixty-Six (63) 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.

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.1 General Administration**

#### 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

#### 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- Three (33) 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.

**Table 5: Budget Sub-Programme Results Statement**

Key/Main Outputs	Output Indicator	Past Years				PROJECTIONS			
		2021	2021	2022	2022	Indicative year 2023	Indicative year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual as at August				
Enhanced Local governance service delivery	No. of town hall meetings conducted	2	2	2	1	2	2	2	2
	No. of PRCC meetings held	3	3	3	1	3	3	3	3
Improved access to quality Education Delivery	No. of needy but brilliant pupils/students sponsored	40	44	20	28	40	40	40	40
	No. of schools buildings constructed	6	2	2	2	3	3	3	3
Improve agricultural Development	NO. of farm visits Conducted	4,000	4,539	4,000	1,911	4,410	4,631	4,663	4,663
	No. of Farmers trained	8,000	22,011	20,000	15,318	12,440	12,600	12,800	12,800



## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Honour revenue commission collectors and other allowances	Construction of DCE Residential accommodation
Educate institutions on the anti – corruption/ procurement	Procurement of office equipment and furniture, stationery and computers
Monitoring and Support to sub-structures	
Organization of Town hall meetings	
Organization of DCE's engagement	
Monitoring of School Feeding Programme	
Fuel and lubricants for official vehicles	
Preparation of annual administrative report and other statutory reports	
Provision of justice and security for all residents	
Sub- committee meetings, DPCU meetings and Executive committee meetings	
Organization of Tender committee meetings	
Organization of Ad-hoc and other special meetings	
Organization of General Assembly meetings and other Committee meetings.	
Organization of Social Auditing for two Area Councils	
Civic education clubs' activities in JHS and SHS	
Monitoring of School Feeding Programme	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.2 Finance**

#### Budget Sub-Programme Objective

- 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.

#### 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 Fourteen (14) 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.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	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%	3%	7%	8%	10%	11%

**Budget Sub-Programme Standardized Operations and Projects**

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public sensitization on rate payment	Construction of 2No. revenue barriers ( Anyinam to kwabeng road and Kadewaso)
Organization of quarterly meetings with all revenue units with the assembly on revenue performance.	Procurement of Billing software for revenue collection
Submission and validation of monthly, quarterly and annual financial statements and other financial reports.	
Audit Committees meetings	
Preparation and Submission of quarterly internal Audit reports	
Preparation of risk management policy	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### 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.

#### Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

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

Under this, Three (3) 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.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal of staff annually	Number of staff appraisal conducted	20	21	40	50	60	70
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> 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 Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Salary Validation	
Printing and photocopying of official documents	
Submission of Inputs and Reports	
Organization of staff durbar	
Organize Capacity building.	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

#### 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

#### 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.

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Nine (9) 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.

**Table 11: 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 11: Budget Results Statement - Planning, Budgeting and Coordination*

Main Outputs	Output Indicator	Past Years	Projections				
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	29 <sup>th</sup> October	27 <sup>th</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
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 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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 programmes monitoring and evaluation	
Collation of administrative data across sectors in the district (2023-2026)	
Enumeration and update of all movable and immovable ratable properties (2023-2026)	



## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.5 Legislative Oversight**

#### Budget Sub-Programme Objective

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

#### 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.

### Table 13: Budget Sub-Programme Results Statement

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

*Table 13: Budget Results Statement – Legislative Oversight*

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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

### Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Publication, Publicity and Gazetting 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 and other Committee meetings.	
Sub- committee meetings, DPCU meetings and Executive committee meetings	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 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.

### 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 thirty (30) 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.

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.1 Education, Youth and Sports Services

#### 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.

#### 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.

**Table 15: 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							PROJECTIONS		
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative Year 2026	
<b>Social Service Delivery</b>										
Improved access to quality Education Delivery	No. of needy but brilliant pupils/students sponsored	40	44	20	28	40	40	40	40	
	No. of schools buildings constructed	6	2	2	2	2	3	3	3	

**Table 16: Budget Sub-Programme Standardized 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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Provide Scholarship and Bursary-MP	Construction of 1No. 3Unit JHS. Classroom block at Fremponso
Organization of Teacher Prize Award schemes in the district	Construction of 1No. 3Unit JHS. Classroom block at Kadewaso
Organize common local exams for all pupils in the district (MP)	Construction of 1No. 2unit Teachers quarters at Anyinam
Organize orientation for staffs and teachers	Construction of 3 No. 6 Seater W.C Toilet facilities in selected schools
Organize district spam at 3 levels	Construction of 1No. 3-unit classroom block at Enyirisi R/C primary school
Monitoring and supervision to all basic/ senior high schools (fuel)	Construction of 1N0. 6-unit class block with ancillary facility at Anyinam Methodist School
Organization of STMIE quiz	Construction 1No. 2 unit KG class room block with ancillary facility at Osoroase Krobon D/A School
Organization of District culture festival for schools	Supply teachers table and Mono desk to schools
Organise district sports festival.	Logistics Acquisition (computers, laptops and A4 sheets)
Organization of My first Day at School for primary one pupil	
Organize mock exams for BECE/WASSCE candidates	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### 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

#### 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 Twenty (20). 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.

**Table 17: Budget Sub-Programme Results Statement**

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

Table 17: : Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative Year 2026
Improved access to quality Health Delivery	Increased in OPD attendance	100,500	79,973	100,500	76,440	125,000	137000	150,500	175,000
	No. of Health facilities constructed	1	1	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize District health committee meetings	Refurbishment of 3 CHIPs compounds at Akutuase, Awuronsua and Adasewase-MP
Train new staffs on health policies, customer care and performance appraisal	Construction of 1No. Health facility at kadewaso-MP
Improve EPI coverage, especially in urban centers.	Provision of Basic medical equipment for 8 health facilities
Improve school health and nutrition services	Procurement of PPEs
Improve access to the specified package of adolescent and youth services.	
Continue the implementation of the policy on HIV test, treat and track.	
Eliminate MTCT of HIV.	
Organize district AIDs committee meetings.	
Strengthen Covid-19 testing capacity	
Continue Covid-19 education	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### 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.

#### 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 Ten (10) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

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

**Table 19: 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 19: Budget Results Statement – Social Welfare and Community Development*

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Increased assistance to PWDs annually	Number of beneficiaries	104	30	120	130	140	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	100	75	150	200	250	300
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	5	10	15	15	15
	Number of public education on gov’t policies, programs and topical issues	5	3	5	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Provide alternative livelihood skills training for the youth in (3) three communities	
Increase and strengthen awareness of child protection in five (5) communities	
Organize community sensitization for women/men on parenthood in five (5) communities	
Create Awareness and sensitize the community and persons with Disability on Gender based violence and its related issues	
Organize sensitization program on teenage pregnancy and its consequences in five (5) communities	
Identify, register and inspect day care centers	
Provide financial and material support for PWDs and undertake monitoring of PWD beneficiaries in two zones areas	
Update of persons with Disabilities (PWDs) photo, album, identification and registration of PWDs and provision of free NHIS cards.	
Organize employable skills and training for persons with disabilities	
Facilitate the payment of LEAP household beneficiaries	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

#### Budget Sub-Programme Objective

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

#### 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.

**Table 21: 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.

*Table21: Budget Results Statement – Birth and Death Registration Services*

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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	2	8	8	6	4
Issuance of Burial Permits	No. of burial permits issued to the public	100	67	120	150	200	250

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

#### Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation service
- To improve access to safe drinking water

#### 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 ZoomLion operation on both liquid and solid waste evacuation
- Ensure proper management of final disposable sites
- Extend potable water to the people.

#### **The sub-Programme delivery**

The sub-Programme would be delivered by Fourteen (14) Officers and Six (6) 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.



### Table 23: 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				
			2021	2022 as at August	2023	2024	2025
Improved environmental and satiation delivery	No. of boreholes construction/rehabilitated	10	2	5	10	10	10
	No. of clean ups conducted in communities	12	7	12	12	12	12
	No. of Households with improved toilet facilities	2393	2513	2678	2732	2787	2843
Improved water coverage	No. of boreholes constructed	10	2	5	5	5	5

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Registration of food and drink vendors	Drilling and Construction of 3No. Borehole and Mechanised 3No. Boreholes
Screening and monitoring of food and drinks vendors	Provide Materials for Self-help Projects
Organization of market sanitation	Construction of 10 Seater WC Toilet at Abekoase
Inspection premise and enforcement of sanitary laws and by-laws	Renovation of the Slaughter house and provision of fire gun
Controlling of stray animals	
Pushing, Levelling and compacting final disposal sites	
Inspection of food animals at slaughter house	
Organization of clean- up exercise	
Inspection and Education on water and sanitation facilities in schools	
Procurement of sanitary tools and equipment	
Zoomlion operations	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 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.

### 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 Six (6) 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.

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

#### 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.

#### 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.

**Table 25: 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	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organisation of Spatial Planning Committee Meetings	
Organisation of Technical Sub-Committee Meeting.	
Continuation of street naming and property addressing exercise	
Prepare 4No. Site plan for Assembly lands	
Provision of Landscaping for the new Assembly premises.	
Valuation of properties	
Prepare local plan	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### 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

#### 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.

**Table 27: 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	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	25km	6km	30km	30km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	90	200	200	200	200
	Number of boreholes drilled mechanized	4	2	5	10	10	10
	Number of communities with portable water	30	45	50	50	40	44

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Maintenance of official buildings, equipment and fixtures	Construction of 50m fence wall around official buildings
Formation and Training of 5 water and Sanitation Committee (WATSAN) in 5 communities	Rehabilitation of 3No. boreholes
Embark on development control programmes in 9 communities	Reshaping of selected 10Km feeder roads (District wide)
Installation and rehabilitation of street light in the District	Construction of 2No. Culvert at sekyere Dankwa
Extension of electricity	Construction of foot-bridge at Moseaso
Provision of Office Logistics & Stationary	
Provision of Measuring Equipment and Hand tools set	
Provision of Safety clothing (PPEs)	
Organization of site meetings and Supervision of Projects	



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 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.

### 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.

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### Budget Sub-Programme Objective

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

#### 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.

**Table 31: 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	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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	40	40	50	55	60
Financial / Technical support provided to businesses annually	Number of beneficiaries	40	70	50	70	100	120

**Budget Sub-Programme Standardized Operations and Projects**

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Facilitate development at Tini Waterfalls	Develop other new tourist sites

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### Budget Sub-Programme Objective

- 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.

#### 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.

**Table 33: 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			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative Year 2026
<b>Economic Development</b>									
Improve agricultural Development	NO. of farm visits Conducted	4000	4539	4200	1117	4410	2631	4663	4663
	No. of Farmers trained	18000	22011	22011	2371	12440	126000	12800	12800

**Budget Sub-Programme Standardized Operations and Projects**

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Provide administrative support (DCACT activities inclusive)	Construction of First face 1No. rice satellite market (shed and stores)
Organize one RELC Planning Session for 40 stakeholders	
Establish 2 ginger, 4 maize, 3 rice, and others	
Provide direct extension services to at least 4000 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	
Organize Agribusiness forum	
Organize food demonstrations in 6 communities on Food fortification	

Conduct monitoring and supervision visits to planned activities in the District by DCE, DCD, DPCU, DAOs, DDA & Other Relevant Stakeholders	
National Farmers Day Celebration	
Train 800 farmers on use of 12 vaccines for prevention of Newcastle disease in local birds	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 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.

### 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.

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### 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.

#### 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.

**Table 35: 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	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of 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

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organise 6No. Public education on effects of disaster and its prevention.	
Undertake 5No. clean – up exercises to de -silt choked gutters	
Preparation of District Disaster Management Plan (DDMP) and DDMC Meeting	
Organize education on land reclamation	
Provision of support to disaster victims	
Organize capacity building for staffs and other stakeholders on disaster response (swimming)	
Monitoring of mining sites	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

#### 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-forestation.

#### Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how 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.

## 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 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years	Projections				
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Firefighting volunteers trained and equipped	Number of volunteers trained	15	10	20	20	20	20
Re-forestation	Number of seedlings developed and distributed	150	100	300	500	1,000	1200

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Planting of 1,000 No. of trees	

PART C: FINANCIAL INFORMATION

**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	2,931,422		
130201 17.1 strengthen domestic resource mob.	10,171,500	0		
160201 Improve production efficiency and yield	0	325,197		
200201 15.2 Promote impl. of forests, halt deforestation	0	30,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	137,000		
280101 Develop efficient land administration and management system	0	740,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	70,768		
410101 Deepen political and administrative decentralisation	0	2,036,319		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	40,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,515,794		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,155,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	190,000		
<b>Grand Total ¢</b>	<b>10,171,500</b>	<b>10,171,500</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>179 01 01 001 23</b> Central Administration, Administration (Assembly Office),	<b>10,171,500.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>10,171,500.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,854,382.19	0.00	0.00	0.00
1331002 DACF - Assembly	3,190,767.92	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	1,145,500.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	118,197.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,360,793.98	0.00	0.00	0.00
<b>179 07 02 001 23</b> Physical Planning, Town and Country Planning,	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 280101 Develop efficient land administration and management system				
<i>Output</i> 0001	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>179 08 01 001 23</b> Social Welfare & Community Development, Office of Departmental Head,	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i> 0001	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,171,500.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	10,171,500	10,300,815	10,374,215
<b>Management and Administration</b>	0	0	0	3,761,119	3,778,367	3,798,730
	0	0	0	1,659,760	1,676,237	1,676,357
	0	0	0	875,500	876,270	884,255
	0	0	0	1,180,000	1,180,000	1,191,800
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	4,522,060	4,628,673	4,668,281
	0	0	0	661,175	667,187	667,787
	0	0	0	60,091	60,692	60,692
	0	0	0	180,000	180,000	181,800
	0	0	0	140,000	140,000	141,400
	0	0	0	1,598,885	1,698,885	1,715,874
	0	0	0	1,881,909	1,881,909	1,900,728
<b>Infrastructure Delivery and Management</b>	0	0	0	1,031,054	1,032,594	1,041,364
	0	0	0	456,054	457,594	460,614
	0	0	0	140,000	140,000	141,400
	0	0	0	435,000	435,000	439,350
<b>Economic Development</b>	0	0	0	756,500	760,413	764,065
	0	0	0	403,303	407,216	407,336
	0	0	0	30,000	30,000	30,300
	0	0	0	205,000	205,000	207,050
	0	0	0	118,197	118,197	119,379
<b>Environmental and Sanitation Management</b>	0	0	0	100,768	100,768	101,776
	0	0	0	20,000	20,000	20,200
	0	0	0	80,768	80,768	81,576
<b>Grand Total</b>	0	0	0	10,171,500	10,300,815	10,374,215



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa East District Assembly- Anyinam	0	0	0	10,171,500	10,300,815	10,374,215
<b>Management and Administration</b>	0	0	0	3,761,119	3,778,367	3,798,730
<b>SP1.1: General Administration</b>	0	0	0	3,435,260	3,449,249	3,469,613
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,398,941	1,412,930	1,412,930
211 Wages and salaries [GFS]	0	0	0	1,398,941	1,412,930	1,412,930
21110 Established Position	0	0	0	1,321,901	1,335,120	1,335,120
21111 Wages and salaries in cash [GFS]	0	0	0	77,040	77,810	77,810
<b>22 Use of goods and services</b>	0	0	0	1,260,859	1,260,859	1,273,468
221 Use of goods and services	0	0	0	1,260,859	1,260,859	1,273,468
22101 Materials - Office Supplies	0	0	0	182,000	182,000	183,820
22105 Travel - Transport	0	0	0	502,500	502,500	507,525
22107 Training - Seminars - Conferences	0	0	0	496,359	496,359	501,323
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>27 Social benefits [GFS]</b>	0	0	0	80,000	80,000	80,800
273 Employer social benefits	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	0	0	0	30,460	30,460	30,765
282 Miscellaneous other expense	0	0	0	30,460	30,460	30,765
28210 General Expenses	0	0	0	30,460	30,460	30,765
<b>31 Non Financial Assets</b>	0	0	0	665,000	665,000	671,650
311 Fixed assets	0	0	0	665,000	665,000	671,650
31112 Nonresidential buildings	0	0	0	655,000	655,000	661,550
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	311,471	314,585	314,585
<b>21 Compensation of employees [GFS]</b>	0	0	0	311,471	314,585	314,585
211 Wages and salaries [GFS]	0	0	0	311,471	314,585	314,585
21110 Established Position	0	0	0	311,471	314,585	314,585
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	14,388	14,532	14,532
<b>21 Compensation of employees [GFS]</b>	0	0	0	14,388	14,532	14,532
211 Wages and salaries [GFS]	0	0	0	14,388	14,532	14,532
21110 Established Position	0	0	0	14,388	14,532	14,532
<b>Social Services Delivery</b>	0	0	0	4,522,060	4,628,673	4,668,281
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,515,794	2,615,794	2,641,952
<b>22 Use of goods and services</b>	0	0	0	280,000	280,000	282,800
221 Use of goods and services	0	0	0	280,000	280,000	282,800
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	170,000	170,000	171,700

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	2,135,794	2,235,794	2,258,152
311 Fixed assets	0	0	0	2,135,794	2,235,794	2,258,152
31112 Nonresidential buildings	0	0	0	2,065,794	2,065,794	2,086,452
31113 Other structures	0	0	0		100,000	101,000
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
<b>SP2.2 Public Health Services and Management</b>	0	0	0	640,000	640,000	646,400
<b>22 Use of goods and services</b>	0	0	0	275,000	275,000	277,750
221 Use of goods and services	0	0	0	275,000	275,000	277,750
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	125,000	125,000	126,250
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	355,000	355,000	358,550
311 Fixed assets	0	0	0	355,000	355,000	358,550
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	115,000	115,000	116,150
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	482,486	485,411	487,311
<b>21 Compensation of employees [GFS]</b>	0	0	0	292,486	295,411	295,411
211 Wages and salaries [GFS]	0	0	0	292,486	295,411	295,411
21110 Established Position	0	0	0	292,486	295,411	295,411
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	63,000	63,000	63,630
<b>28 Other expense</b>	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	883,780	887,467	892,617
<b>21 Compensation of employees [GFS]</b>	0	0	0	368,780	372,467	372,467
211 Wages and salaries [GFS]	0	0	0	368,780	372,467	372,467
21110 Established Position	0	0	0	368,780	372,467	372,467

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	455,000	455,000	459,550
221 Use of goods and services	0	0	0	455,000	455,000	459,550
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	310,000	310,000	313,100
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>Infrastructure Delivery and Management</b>	0	0	0	1,031,054	1,032,594	1,041,364
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	796,324	796,887	804,287
<b>21 Compensation of employees [GFS]</b>	0	0	0	56,324	56,887	56,887
211 Wages and salaries [GFS]	0	0	0	56,324	56,887	56,887
21110 Established Position	0	0	0	56,324	56,887	56,887
<b>22 Use of goods and services</b>	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	23,000	23,000	23,230
<b>28 Other expense</b>	0	0	0	72,000	72,000	72,720
282 Miscellaneous other expense	0	0	0	72,000	72,000	72,720
28210 General Expenses	0	0	0	72,000	72,000	72,720
<b>31 Non Financial Assets</b>	0	0	0	630,000	630,000	636,300
311 Fixed assets	0	0	0	630,000	630,000	636,300
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	330,000	330,000	333,300
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	234,730	235,707	237,077
<b>21 Compensation of employees [GFS]</b>	0	0	0	97,730	98,707	98,707
211 Wages and salaries [GFS]	0	0	0	97,730	98,707	98,707
21110 Established Position	0	0	0	97,730	98,707	98,707
<b>22 Use of goods and services</b>	0	0	0	137,000	137,000	138,370
221 Use of goods and services	0	0	0	137,000	137,000	138,370
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>Economic Development</b>	0	0	0	756,500	760,413	764,065
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	716,500	720,413	723,665
<b>21 Compensation of employees [GFS]</b>	0	0	0	391,303	395,216	395,216
211 Wages and salaries [GFS]	0	0	0	391,303	395,216	395,216
21110 Established Position	0	0	0	391,303	395,216	395,216
<b>22 Use of goods and services</b>	0	0	0	200,197	200,197	202,199
221 Use of goods and services	0	0	0	200,197	200,197	202,199
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	121,197	121,197	122,409
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
<b>Environmental and Sanitation Management</b>	0	0	0	100,768	100,768	101,776
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	70,768	70,768	71,476
<b>22 Use of goods and services</b>	0	0	0	40,768	40,768	41,176
221 Use of goods and services	0	0	0	40,768	40,768	41,176
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,768	5,768	5,826
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	10,171,500	10,300,815	10,374,215

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Atiwa East District Assembly- Anyinam	2,794,291	2,156,768	1,868,885	6,819,944	77,040	1,033,460	135,000	1,245,500	0	0	0	164,056	1,881,909	2,045,966	10,171,500
Management and Administration	1,647,760	542,000	650,000	2,839,760	77,040	783,460	15,000	875,500	0	0	0	45,859	0	45,859	3,761,119
Central Administration	1,186,044	542,000	650,000	2,378,044	77,040	783,460	15,000	875,500	0	0	0	45,859	0	45,859	3,299,403
Administration (Assembly Office)	1,186,044	542,000	650,000	2,378,044	77,040	783,460	15,000	875,500	0	0	0	45,859	0	45,859	3,299,403
Finance	376,050	0	0	376,050	0	0	0	0	0	0	0	0	0	0	376,050
	376,050	0	0	376,050	0	0	0	0	0	0	0	0	0	0	376,050
Human Resource	85,666	0	0	85,666	0	0	0	0	0	0	0	0	0	0	85,666
Human Resource	85,666	0	0	85,666	0	0	0	0	0	0	0	0	0	0	85,666
Social Services Delivery	601,175	1,200,000	598,885	2,400,060	0	170,000	10,000	180,000	0	0	0	0	1,881,909	1,881,909	4,522,060
Education, Youth and Sports	0	360,000	253,885	613,885	0	20,000	0	20,000	0	0	0	0	1,881,909	1,881,909	2,515,794
Education	0	360,000	253,885	613,885	0	20,000	0	20,000	0	0	0	0	1,881,909	1,881,909	2,515,794
Health	368,780	675,000	345,000	1,388,780	0	125,000	10,000	135,000	0	0	0	0	0	0	1,523,780
Office of District Medical Officer of Health	0	675,000	345,000	1,020,000	0	125,000	10,000	135,000	0	0	0	0	0	0	1,155,000
Environmental Health Unit	368,780	0	0	368,780	0	0	0	0	0	0	0	0	0	0	368,780
Social Welfare & Community Development	232,396	165,000	0	397,396	0	25,000	0	25,000	0	0	0	0	0	0	482,486
Office of Departmental Head	232,396	165,000	0	397,396	0	25,000	0	25,000	0	0	0	0	0	0	482,486
Infrastructure Delivery and Management	154,054	207,000	530,000	891,054	0	40,000	100,000	140,000	0	0	0	0	0	0	1,031,054
Physical Planning	23,460	80,000	530,000	633,460	0	30,000	100,000	130,000	0	0	0	0	0	0	763,460
Office of Departmental Head	23,460	0	0	23,460	0	0	0	0	0	0	0	0	0	0	23,460
Town and Country Planning	0	80,000	530,000	610,000	0	30,000	100,000	130,000	0	0	0	0	0	0	740,000
Works	130,594	127,000	0	257,594	0	10,000	0	10,000	0	0	0	0	0	0	267,594
Office of Departmental Head	0	127,000	0	127,000	0	10,000	0	10,000	0	0	0	0	0	0	137,000
Public Works	130,594	0	0	130,594	0	0	0	0	0	0	0	0	0	0	130,594
Economic Development	391,303	127,000	90,000	608,303	0	20,000	10,000	30,000	0	0	0	118,197	0	118,197	756,500
Agriculture	391,303	127,000	60,000	578,303	0	20,000	0	20,000	0	0	0	118,197	0	118,197	716,500
	391,303	127,000	60,000	578,303	0	20,000	0	20,000	0	0	0	118,197	0	118,197	716,500
Trade, Industry and Tourism	0	0	30,000	30,000	0	0	10,000	10,000	0	0	0	0	0	0	40,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Tourism	0	0	30,000	30,000	0	0	10,000	10,000	0	0	0	0	0	0	0	40,000
Environmental and Sanitation Management	0	80,768	0	80,768	0	20,000	0	20,000	0	0	0	0	0	0	0	100,768
Natural Resource Conservation	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	0	30,000
	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	60,768	0	60,768	0	10,000	0	10,000	0	0	0	0	0	0	0	70,768
	0	60,768	0	60,768	0	10,000	0	10,000	0	0	0	0	0	0	0	70,768

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>1,198,044</b>
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
<b>Compensation of employees [GFS]</b>							<b>1,186,044</b>
Objective	000000	Compensation of Employees					<b>1,186,044</b>
Program	91001	Management and Administration					<b>1,186,044</b>
Sub-Program	91001001	SP1.1: General Administration					<b>1,186,044</b>
Operation	000000		0.0	0.0	0.0	<b>1,186,044</b>	
Wages and salaries [GFS]							<b>1,186,044</b>
2111001 Established Post							<b>1,186,044</b>
<b>Use of goods and services</b>							<b>12,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>12,000</b>
Program	91001	Management and Administration					<b>12,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>12,000</b>
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	<b>12,000</b>	
Use of goods and services							<b>12,000</b>
2210101 Printed Material and Stationery							<b>2,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>4,500</b>
2210511 Local travel cost							<b>3,000</b>
2210708 Refreshments							<b>2,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					875,500
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						

<b>Compensation of employees [GFS]</b>								<b>77,040</b>
Objective	000000	Compensation of Employees						77,040
Program	91001	Management and Administration						77,040
Sub-Program	91001001	SP1.1: General Administration						77,040
Operation	000000		0.0	0.0	0.0			77,040

Wages and salaries [GFS]								77,040
2111102	Monthly paid and casual labour							77,040

<b>Use of goods and services</b>								<b>698,000</b>
Objective	410101	Deepen political and administrative decentralisation						698,000
Program	91001	Management and Administration						698,000
Sub-Program	91001001	SP1.1: General Administration						698,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			698,000

Use of goods and services								698,000
2210102	Office Facilities, Supplies and Accessories							80,000
2210503	Fuel and Lubricants - Official Vehicles							115,000
2210510	Other Night allowances							80,000
2210511	Local travel cost							55,000
2210708	Refreshments							50,000
2210709	Seminars/Conferences/Workshops - Domestic							273,000
2210711	Public Education and Sensitization							25,000
2210801	Local Consultants Fees (Companies)							10,000
2210902	Official Celebrations							10,000

<b>Social benefits [GFS]</b>								<b>80,000</b>
Objective	410101	Deepen political and administrative decentralisation						80,000
Program	91001	Management and Administration						80,000
Sub-Program	91001001	SP1.1: General Administration						80,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			80,000

Employer social benefits								80,000
2731101	Workman compensation							80,000

<b>Other expense</b>								<b>5,460</b>
Objective	410101	Deepen political and administrative decentralisation						5,460
Program	91001	Management and Administration						5,460
Sub-Program	91001001	SP1.1: General Administration						5,460
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			5,460

Miscellaneous other expense								5,460
2821009	Donations							5,460

**Atiwa East District Assembly- Anyinam**

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<b>Non Financial Assets</b>						<b>15,000</b>
Objective	410101	Deepen political and administrative decentralisation				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Project	910809	910809 - Citizen participation in local governance				15,000
			1.0	1.0	1.0	
Fixed assets						15,000
	3111204	Office Buildings				5,000
	3112211	Office Equipment				10,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				1,180,000
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0514001	Atiwa East District Assembly- Anyinam				

<b>Use of goods and services</b>						<b>505,000</b>
Objective	410101	Deepen political and administrative decentralisation				505,000
Program	91001	Management and Administration				505,000
Sub-Program	91001001	SP1.1: General Administration				505,000
Operation	910801	910801 - Procurement management				505,000
			1.0	1.0	1.0	
Use of goods and services						505,000
	2210102	Office Facilities, Supplies and Accessories				100,000
	2210503	Fuel and Lubricants - Official Vehicles				90,000
	2210511	Local travel cost				155,000
	2210709	Seminars/Conferences/Workshops - Domestic				95,000
	2210711	Public Education and Sensitization				5,000
	2210801	Local Consultants Fees (Companies)				10,000
	2210902	Official Celebrations				50,000

<b>Other expense</b>						<b>25,000</b>
Objective	410101	Deepen political and administrative decentralisation				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910801	910801 - Procurement management				25,000
			1.0	1.0	1.0	
Miscellaneous other expense						25,000
	2821009	Donations				25,000

<b>Non Financial Assets</b>						<b>650,000</b>
Objective	410101	Deepen political and administrative decentralisation				650,000
Program	91001	Management and Administration				650,000
Sub-Program	91001001	SP1.1: General Administration				650,000
Project	910809	910809 - Citizen participation in local governance				650,000
			1.0	1.0	1.0	
Fixed assets						650,000
	3111204	Office Buildings				650,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009						<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>45,859</b>
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
<b>Use of goods and services</b>							<b>45,859</b>
Objective	410101	Deepen political and administrative decentralisation					<b>45,859</b>
Program	91001	Management and Administration					<b>45,859</b>
Sub-Program	91001001	SP1.1: General Administration					<b>45,859</b>
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	<b>45,859</b>	
Use of goods and services							<b>45,859</b>
2210710 Staff Development							<b>45,859</b>
<b><i>Total Cost Centre</i></b>							<b>3,299,403</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		<b>376,050</b>	
Organisation	179020001	Atiwa East District Assembly- Anyinam Finance Eastern			
Location Code	0514001	Atiwa East District Assembly- Anyinam			
<b>Compensation of employees [GFS]</b>				<b>376,050</b>	
Objective	000000	Compensation of Employees		<b>376,050</b>	
Program	91001	Management and Administration		<b>376,050</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>50,192</b>	
Operation	000000	0.0	0.0	0.0	<b>50,192</b>
Wages and salaries [GFS]				<b>50,192</b>	
	2111001	Established Post		<b>50,192</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>311,471</b>	
Operation	000000	0.0	0.0	0.0	<b>311,471</b>
Wages and salaries [GFS]				<b>311,471</b>	
	2111001	Established Post		<b>311,471</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>14,388</b>	
Operation	000000	0.0	0.0	0.0	<b>14,388</b>
Wages and salaries [GFS]				<b>14,388</b>	
	2111001	Established Post		<b>14,388</b>	
<b>Total Cost Centre</b>				<b>376,050</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70921	Lower-secondary education		
Organisation	1790302003	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		

				Use of goods and services	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210118 Sports, Recreational and Cultural Materials					5,000	
2210711 Public Education and Sensitization					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	140,000
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	40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000	
Program	91006	Social Services Delivery			40,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210711 Public Education and Sensitization					40,000	

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821019 Scholarship and Bursaries					100,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				473,885
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					
<b>Use of goods and services</b>							<b>220,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					220,000
Program	91006	Social Services Delivery					220,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					220,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		220,000
Use of goods and services							220,000
2210102 Office Facilities, Supplies and Accessories							30,000
2210118 Sports, Recreational and Cultural Materials							40,000
2210503 Fuel and Lubricants - Official Vehicles							35,000
2210711 Public Education and Sensitization							115,000
<b>Non Financial Assets</b>							<b>253,885</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					253,885
Program	91006	Social Services Delivery					253,885
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					253,885
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		253,885
Fixed assets							253,885
3111205 School Buildings							183,885
3112211 Office Equipment							70,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				1,881,909
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					
<b>Non Financial Assets</b>							<b>1,881,909</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,881,909
Program	91006	Social Services Delivery					1,881,909
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,881,909
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		1,881,909
Fixed assets							1,881,909
3111204 Office Buildings							420,000
3111205 School Buildings							1,461,909
<b>Total Cost Centre</b>							<b>2,515,794</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>45,000</b>
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					
<b>Non Financial Assets</b>						<b>45,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>45,000</b>
Program	91006	Social Services Delivery					<b>45,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>45,000</b>
Project	910502	910502 - Clinical services		1.0	1.0	1.0	<b>45,000</b>
Fixed assets						<b>45,000</b>	
3113110 Water Systems						<b>45,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				135,000
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 115,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					115,000
Program	91006	Social Services Delivery					115,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		25,000

Use of goods and services							25,000
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000
2210711	Public Education and Sensitization						5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					90,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0		90,000
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Use of goods and services							90,000
2210205	Sanitation Charges						10,000
2210301	Cleaning Materials						20,000
2210503	Fuel and Lubricants - Official Vehicles						40,000
2210509	Other Travel and Transportation						5,000
2210711	Public Education and Sensitization						15,000

**Other expense 10,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000

Miscellaneous other expense							10,000
2821010	Contributions						10,000

**Non Financial Assets 10,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0		10,000

Fixed assets							10,000
3111303	Toilets						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					975,000
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 615,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						615,000
Program	91006	Social Services Delivery						615,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						250,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			250,000

Use of goods and services								250,000
2210102	Office Facilities, Supplies and Accessories							20,000
2210503	Fuel and Lubricants - Official Vehicles							15,000
2210511	Local travel cost							5,000
2210603	Repairs of Office Buildings							100,000
2210709	Seminars/Conferences/Workshops - Domestic							25,000
2210710	Staff Development							60,000
2210711	Public Education and Sensitization							25,000

Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						365,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			365,000

Use of goods and services								365,000
2210103	Refreshment Items							5,000
2210205	Sanitation Charges							300,000
2210301	Cleaning Materials							20,000
2210503	Fuel and Lubricants - Official Vehicles							40,000

**Other expense 60,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						60,000
Program	91006	Social Services Delivery						60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
2821010	Contributions							10,000

Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			50,000

Miscellaneous other expense								50,000
2821010	Contributions							50,000

**Non Financial Assets 300,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						300,000
Program	91006	Social Services Delivery						300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						300,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0			300,000



**BUDGET DETAILS BY CHART OF ACCOUNT,****2023**

Fixed assets		<b>300,000</b>
3111207	Health Centres	<b>100,000</b>
3111303	Toilets	<b>70,000</b>
3112211	Office Equipment	<b>60,000</b>
3113110	Water Systems	<b>70,000</b>
<b>Total Cost Centre</b>		<b>1,155,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>368,780</b>
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					
<b>Compensation of employees [GFS]</b>							<b>368,780</b>
Objective	000000	Compensation of Employees					<b>368,780</b>
Program	91006	Social Services Delivery					<b>368,780</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>368,780</b>
Operation	000000		0.0	0.0	0.0		<b>368,780</b>
Wages and salaries [GFS]							<b>368,780</b>
	2111001	Established Post					<b>368,780</b>
<b>Total Cost Centre</b>							<b>368,780</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>403,303</b>
Function Code	70421	Agriculture cs					
Organisation	179060001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
<b>Compensation of employees [GFS]</b>							<b>391,303</b>
Objective	000000	Compensation of Employees					<b>391,303</b>
Program	91008	Economic Development					<b>391,303</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>391,303</b>
Operation	000000		0.0	0.0	0.0		<b>391,303</b>
Wages and salaries [GFS]							<b>391,303</b>
2111001 Established Post							<b>391,303</b>
<b>Use of goods and services</b>							<b>12,000</b>
Objective	160201	Improve production efficiency and yield					<b>12,000</b>
Program	91008	Economic Development					<b>12,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>12,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		<b>12,000</b>
Use of goods and services							<b>12,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>4,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,000</b>
2210711 Public Education and Sensitization							<b>4,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>20,000</b>
Function Code	70421	Agriculture cs						
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern						
Location Code	0514001	Atiwa East District Assembly- Anyinam						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	160201	Improve production efficiency and yield						<b>15,000</b>
Program	91008	Economic Development						<b>15,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>15,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
<b>Other expense</b>							<b>5,000</b>	
Objective	160201	Improve production efficiency and yield						<b>5,000</b>
Program	91008	Economic Development						<b>5,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>5,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>5,000</b>
Miscellaneous other expense							<b>5,000</b>	
2821010 Contributions							<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				175,000
Function Code	70421	Agriculture cs					
Organisation	179060001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	160201	Improve production efficiency and yield					75,000
Program	91008	Economic Development					75,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					75,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							10,000
2210902 Official Celebrations							60,000
<b>Other expense</b>							<b>40,000</b>
Objective	160201	Improve production efficiency and yield					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821010 Contributions							40,000
<b>Non Financial Assets</b>							<b>60,000</b>
Objective	160201	Improve production efficiency and yield					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					60,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		60,000
Fixed assets							60,000
3112215 Agriculture Facilities							60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<b>Total By Fund Source</b>	<b>118,197</b>
Function Code	70421	Agriculture cs					
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
<b>Use of goods and services</b>							<b>98,197</b>
Objective	160201	Improve production efficiency and yield					<b>98,197</b>
Program	91008	Economic Development					<b>98,197</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>98,197</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	<b>98,197</b>
Use of goods and services							<b>98,197</b>
	2210503	Fuel and Lubricants - Official Vehicles					<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>20,000</b>
	2210711	Public Education and Sensitization					<b>68,197</b>
<b>Other expense</b>							<b>20,000</b>
Objective	160201	Improve production efficiency and yield					<b>20,000</b>
Program	91008	Economic Development					<b>20,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>20,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>
	2821009	Donations					<b>20,000</b>
<b>Total Cost Centre</b>							<b>716,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>23,460</b>
Organisation	1790701001	Atiwa East District Assembly- Anyinam Physical Planning Office of Departmental Head Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	
<b>Compensation of employees [GFS]</b>			<b>23,460</b>
Objective	000000	Compensation of Employees	<b>23,460</b>
Program	91007	Infrastructure Delivery and Management	<b>23,460</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	<b>23,460</b>
Operation	000000		<b>23,460</b>
Wages and salaries [GFS]			<b>23,460</b>
	2111001	Established Post	<b>23,460</b>
<b>Total Cost Centre</b>			<b>23,460</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			290,000
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				
<b>Use of goods and services</b>						<b>3,000</b>
Objective	280101	Develop efficient land administration and management system				3,000
Program	91007	Infrastructure Delivery and Management				3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210908 Property Valuation Expenses						3,000
<b>Other expense</b>						<b>7,000</b>
Objective	280101	Develop efficient land administration and management system				7,000
Program	91007	Infrastructure Delivery and Management				7,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
2821018 Civic Numbering/Street Naming						2,000
2821027 Resident Permit						5,000
<b>Non Financial Assets</b>						<b>280,000</b>
Objective	280101	Develop efficient land administration and management system				280,000
Program	91007	Infrastructure Delivery and Management				280,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				280,000
Project	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	280,000
Fixed assets						280,000
3111306 Bridges						230,000
3111308 Feeder Roads						50,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>130,000</b>
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				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	280101	Develop efficient land administration and management system				<b>25,000</b>
Program	91007	Infrastructure Delivery and Management				<b>25,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>25,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>25,000</b>
Use of goods and services						<b>25,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>15,000</b>
2210908 Property Valuation Expenses						<b>10,000</b>
<b>Other expense</b>						<b>5,000</b>
Objective	280101	Develop efficient land administration and management system				<b>5,000</b>
Program	91007	Infrastructure Delivery and Management				<b>5,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>5,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>5,000</b>
Miscellaneous other expense						<b>5,000</b>
2821027 Resident Permit						<b>5,000</b>
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	280101	Develop efficient land administration and management system				<b>100,000</b>
Program	91007	Infrastructure Delivery and Management				<b>100,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>100,000</b>
Project	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	<b>100,000</b>
Fixed assets						<b>100,000</b>
3111204 Office Buildings						<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>320,000</b>
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					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	280101	Develop efficient land administration and management system					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210908 Property Valuation Expenses							10,000
<b>Other expense</b>							<b>60,000</b>
Objective	280101	Develop efficient land administration and management system					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821018 Civic Numbering/Street Naming							20,000
2821027 Resident Permit							40,000
<b>Non Financial Assets</b>							<b>250,000</b>
Objective	280101	Develop efficient land administration and management system					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					250,000
Project	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111204 Office Buildings							120,000
3111308 Feeder Roads							50,000
3113103 Landscaping and Gardening							70,000
3113110 Water Systems							10,000
<b>Total Cost Centre</b>							<b>740,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							<b>Total By Fund Source</b>
Function Code	70620	Community Development						247,396
Organisation	1790801001	Atiwa East District Assembly- Anyinam_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0514001	Atiwa East District Assembly- Anyinam						

<b>Compensation of employees [GFS]</b>								<b>232,396</b>
Objective	000000	Compensation of Employees						232,396
Program	91006	Social Services Delivery						232,396
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						232,396
Operation	000000			0.0	0.0	0.0		232,396

Wages and salaries [GFS]								232,396
2111001	Established Post							232,396

<b>Use of goods and services</b>								<b>15,000</b>
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	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		15,000

Use of goods and services								15,000
2210503	Fuel and Lubricants - Official Vehicles							2,000
2210711	Public Education and Sensitization							13,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11005							<b>Total By Fund Source</b>
Function Code	70620	Community Development						60,091
Organisation	1790801001	Atiwa East District Assembly- Anyinam_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0514001	Atiwa East District Assembly- Anyinam						

<b>Compensation of employees [GFS]</b>								<b>60,091</b>
Objective	000000	Compensation of Employees						60,091
Program	91006	Social Services Delivery						60,091
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						60,091
Operation	000000			0.0	0.0	0.0		60,091

Wages and salaries [GFS]								60,091
2111001	Established Post							60,091

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
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					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210711 Public Education and Sensitization							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
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					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210711 Public Education and Sensitization							30,000
<b>Other expense</b>							<b>110,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					110,000
Program	91006	Social Services Delivery					110,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					110,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		110,000
Miscellaneous other expense							110,000
2821009 Donations							100,000
2821010 Contributions							10,000
<b>Total Cost Centre</b>							<b>482,486</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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					
<b>Other expense</b>							<b>10,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
<b>Other expense</b>							<b>20,000</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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					
<b>Other expense</b>							<b>20,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
<b>Total Cost Centre</b>							<b>30,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	12,000
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	12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		12,000
Program	91007	Infrastructure Delivery and Management		12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210102	Office Facilities, Supplies and Accessories	6,000
2210112	Uniform and Protective Clothing	3,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	10,000
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	10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>115,000</b>
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						
<b>Use of goods and services</b>							<b>115,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						<b>115,000</b>
Program	91007	Infrastructure Delivery and Management						<b>115,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>115,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>115,000</b>
Use of goods and services							<b>115,000</b>	
	2210511	Local travel cost						<b>10,000</b>
	2210617	Street Lights/Traffic Lights						<b>100,000</b>
	2210711	Public Education and Sensitization						<b>5,000</b>
<b>Total Cost Centre</b>							<b>137,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>130,594</b>
Function Code	70610	Housing development					
Organisation	1791002001	Atiwa East District Assembly- Anyinam Works Public Works Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
<b>Compensation of employees [GFS]</b>							<b>130,594</b>
Objective	000000	Compensation of Employees					<b>130,594</b>
Program	91007	Infrastructure Delivery and Management					<b>130,594</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>32,864</b>
Operation	000000		0.0	0.0	0.0	<b>32,864</b>	
Wages and salaries [GFS]							<b>32,864</b>
	2111001	Established Post					<b>32,864</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>97,730</b>
Operation	000000		0.0	0.0	0.0	<b>97,730</b>	
Wages and salaries [GFS]							<b>97,730</b>
	2111001	Established Post					<b>97,730</b>
<b>Total Cost Centre</b>							<b>130,594</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>10,000</b>
Function Code	70473	Tourism					
Organisation	1791104001	Atiwa East District Assembly- Anyinam					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					<b>10,000</b>
Program	91008	Economic Development					<b>10,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>10,000</b>
Project	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		<b>10,000</b>
Fixed assets							<b>10,000</b>
3111210 Recreational Centres							<b>10,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>30,000</b>
Function Code	70473	Tourism					
Organisation	1791104001	Atiwa East District Assembly- Anyinam					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					<b>30,000</b>
Program	91008	Economic Development					<b>30,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>30,000</b>
Project	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		<b>30,000</b>
Fixed assets							<b>30,000</b>
3111210 Recreational Centres							<b>30,000</b>
<b>Total Cost Centre</b>							<b>40,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1791500001	Atiwa East District Assembly- Anyinam Disaster Prevention Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,768
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					
<b>Use of goods and services</b>							<b>30,768</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					30,768
Program	91009	Environmental and Sanitation Management					30,768
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,768
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,768
Use of goods and services							30,768
2210205 Sanitation Charges							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,768
2210710 Staff Development							5,000
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>30,000</b>
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
Miscellaneous other expense							30,000
2821009 Donations							30,000
<b>Total Cost Centre</b>							<b>70,768</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	85,666
Organisation	1791801001	Atiwa East District Assembly- Anyinam_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	
<b>Compensation of employees [GFS]</b>			<b>85,666</b>
Objective	000000	Compensation of Employees	85,666
Program	91001	Management and Administration	85,666
Sub-Program	91001001	SP1.1: General Administration	85,666
Operation	000000		85,666
Wages and salaries [GFS]			85,666
2111001 Established Post			85,666
<b>Total Cost Centre</b>			<b>85,666</b>
<b>Total Vote</b>			<b>10,171,500</b>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Atiwa East District Assembly- Anyinam	2,794,291	2,156,768	1,868,885	6,819,944	77,040	1,033,460	135,000	1,245,500	0	0	0	164,056	1,881,909	2,045,966	10,171,500
Management and Administration	1,647,760	542,000	650,000	2,839,760	77,040	783,460	15,000	875,500	0	0	0	45,859	0	45,859	3,761,119
SP1.1: General Administration	1,321,901	542,000	650,000	2,513,901	77,040	783,460	15,000	875,500	0	0	0	45,859	0	45,859	3,435,260
SP1.2: Finance and Revenue Mobilization	311,471	0	0	311,471	0	0	0	0	0	0	0	0	0	0	311,471
SP1.3: Planning, Budgeting, Coordination and Statistics	14,388	0	0	14,388	0	0	0	0	0	0	0	0	0	0	14,388
Social Services Delivery	601,175	1,200,000	598,885	2,400,060	0	170,000	10,000	180,000	0	0	0	0	1,881,909	1,881,909	4,522,060
SP2.1 Education, youth & Sports Services	0	360,000	253,885	613,885	0	20,000	0	20,000	0	0	0	0	1,881,909	1,881,909	2,515,794
SP2.2 Public Health Services and Management	0	260,000	345,000	605,000	0	25,000	10,000	35,000	0	0	0	0	0	0	640,000
SP2.3 Social Welfare and Community Development	232,396	165,000	0	397,396	0	25,000	0	25,000	0	0	0	0	0	0	482,486
SP2.5 Environmental Health and Sanitation Services	368,780	415,000	0	783,780	0	100,000	0	100,000	0	0	0	0	0	0	883,780
Infrastructure Delivery and Management	154,054	207,000	530,000	891,054	0	40,000	100,000	140,000	0	0	0	0	0	0	1,031,054
SP3.1 Physical and Spatial Planning Development	56,324	80,000	530,000	666,324	0	30,000	100,000	130,000	0	0	0	0	0	0	796,324
SP3.2 Public Works, Rural Housing and Water Management	97,730	127,000	0	224,730	0	10,000	0	10,000	0	0	0	0	0	0	234,730
Economic Development	391,303	127,000	90,000	608,303	0	20,000	10,000	30,000	0	0	0	118,197	0	118,197	756,500
SP4.1 Trade, Tourism and Industrial Development	0	0	30,000	30,000	0	0	10,000	10,000	0	0	0	0	0	0	40,000
SP4.2 Agricultural Services and Management	391,303	127,000	60,000	578,303	0	20,000	0	20,000	0	0	0	118,197	0	118,197	716,500
Environmental and Sanitation Management	0	80,768	0	80,768	0	20,000	0	20,000	0	0	0	0	0	0	100,768
SP5.1 Disaster Prevention and Management	0	60,768	0	60,768	0	10,000	0	10,000	0	0	0	0	0	0	70,768
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Atiwa East District Assembly- Anyinam	4,138,562	4,238,562	4,280,948
1_No Poverty	190,000	190,000	191,900
13_Climate Action	70,768	70,768	71,476
15_Life On Land	30,000	30,000	30,300
17_Partnerships for the Goals	0	0	0
3_Good Health and Well-Being	1,155,000	1,155,000	1,166,550
4_ Quality Education	2,515,794	2,615,794	2,641,952
8_ Decent Work and Economic Growth	40,000	40,000	40,400
9_Industry, Innovation, and Infrastructure	137,000	137,000	138,370
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	4,138,562	4,238,562	4,280,948

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa East District Assembly- Anyinam	0	0	0	7,240,078	7,340,078	7,413,479
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
910204 - Development and management of tourist sites	0	0	0	40,000	40,000	40,400
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,197</b>	<b>325,197</b>	<b>328,449</b>
910304 - Agricultural Research and Demonstration Farms	0	0	0	265,197	265,197	267,849
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	60,000	60,000	60,600
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,515,794</b>	<b>2,615,794</b>	<b>2,641,952</b>
910403 - Development of youth, sports and culture	0	0	0	2,135,794	2,235,794	2,258,152
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	380,000	380,000	383,800
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>	<b>1,155,000</b>	<b>1,166,550</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	285,000	285,000	287,850
910502 - Clinical services	0	0	0	355,000	355,000	358,550
910503 - Public Health services	0	0	0	515,000	515,000	520,150
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>	<b>191,900</b>
910604 - Child right promotion and protection	0	0	0	190,000	190,000	191,900
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,768</b>	<b>100,768</b>	<b>101,776</b>
910701 - Disaster management	0	0	0	100,768	100,768	101,776
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,036,319</b>	<b>2,036,319</b>	<b>2,056,682</b>
910801 - Procurement management	0	0	0	1,371,319	1,371,319	1,385,032
910809 - Citizen participation in local governance	0	0	0	665,000	665,000	671,650
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>740,000</b>	<b>740,000</b>	<b>747,400</b>
911003 - Street Naming and Property Addressing System	0	0	0	110,000	110,000	111,100
911004 - Parks and gardens operations	0	0	0	630,000	630,000	636,300
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,000</b>	<b>137,000</b>	<b>138,370</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	137,000	137,000	138,370
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911303 - Revenue collection and management	0	0	0	0	0	0

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

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<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>
<b>Grand Total</b>	0	0	0	7,240,078	7,340,078	7,413,479

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## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Atiwa East District Assembly- Anyinam</b>	<b>7,240,078</b>	<b>7,340,078</b>	<b>7,413,479</b>
<b>910204 - Development and management of tourist sites</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	10,000	10,000	10,100
	30,000	30,000	30,300
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>265,197</b>	<b>265,197</b>	<b>267,849</b>
	12,000	12,000	12,120
	20,000	20,000	20,200
	115,000	115,000	116,150
	118,197	118,197	119,379
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	60,000	60,000	60,600
<b>910403 - Development of youth, sports and culture</b>	<b>2,135,794</b>	<b>2,235,794</b>	<b>2,258,152</b>
	253,885	353,885	357,424
	1,881,909	1,881,909	1,900,728
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>380,000</b>	<b>380,000</b>	<b>383,800</b>
	20,000	20,000	20,200
	140,000	140,000	141,400
	220,000	220,000	222,200
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>285,000</b>	<b>285,000</b>	<b>287,850</b>
	25,000	25,000	25,250
	260,000	260,000	262,600
<b>910502 - Clinical services</b>	<b>355,000</b>	<b>355,000</b>	<b>358,550</b>
	45,000	45,000	45,450
	10,000	10,000	10,100
	300,000	300,000	303,000
<b>910503 - Public Health services</b>	<b>515,000</b>	<b>515,000</b>	<b>520,150</b>
	100,000	100,000	101,000
	415,000	415,000	419,150
<b>910604 - Child right promotion and protection</b>	<b>190,000</b>	<b>190,000</b>	<b>191,900</b>
	15,000	15,000	15,150
	25,000	25,000	25,250
	150,000	150,000	151,500
<b>910701 - Disaster management</b>	<b>100,768</b>	<b>100,768</b>	<b>101,776</b>
	20,000	20,000	20,200
	80,768	80,768	81,576





## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Atiwa East District Assembly- Anyinam</b>	<b>7,240,078</b>	<b>7,340,078</b>	<b>7,413,479</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,036,319</b>	<b>2,036,319</b>	<b>2,056,682</b>
	12,000	12,000	12,120
	798,460	798,460	806,445
	1,180,000	1,180,000	1,191,800
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>740,000</b>	<b>740,000</b>	<b>747,400</b>
	290,000	290,000	292,900
	130,000	130,000	131,300
	320,000	320,000	323,200
<b>70360 Public order and safety n.e.c</b>	<b>70,768</b>	<b>70,768</b>	<b>71,476</b>
	10,000	10,000	10,100
	60,768	60,768	61,376
<b>70421 Agriculture cs</b>	<b>325,197</b>	<b>325,197</b>	<b>328,449</b>
	12,000	12,000	12,120
	20,000	20,000	20,200
	175,000	175,000	176,750
	118,197	118,197	119,379
<b>70473 Tourism</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	10,000	10,000	10,100
	30,000	30,000	30,300
<b>70560 Environmental protection n.e.c</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	10,000	10,000	10,100
	20,000	20,000	20,200
<b>70610 Housing development</b>	<b>137,000</b>	<b>137,000</b>	<b>138,370</b>
	12,000	12,000	12,120
	10,000	10,000	10,100
	115,000	115,000	116,150
<b>70620 Community Development</b>	<b>190,000</b>	<b>190,000</b>	<b>191,900</b>
	15,000	15,000	15,150
	25,000	25,000	25,250
	150,000	150,000	151,500
<b>70721 General Medical services (IS)</b>	<b>1,155,000</b>	<b>1,155,000</b>	<b>1,166,550</b>
	45,000	45,000	45,450
	135,000	135,000	136,350
	975,000	975,000	984,750



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Atiwa East District Assembly- Anyinam	7,240,078	7,340,078	7,413,479
<b>70111</b> Exec. & leg. Organs (cs)	2,036,319	2,036,319	2,056,682
<b>70133</b> Overall planning & statistical services (CS)	740,000	740,000	747,400
<b>70360</b> Public order and safety n.e.c	70,768	70,768	71,476
<b>70421</b> Agriculture cs	325,197	325,197	328,449
<b>70473</b> Tourism	40,000	40,000	40,400
<b>70560</b> Environmental protection n.e.c	30,000	30,000	30,300
<b>70610</b> Housing development	137,000	137,000	138,370
<b>70620</b> Community Development	190,000	190,000	191,900
<b>70721</b> General Medical services (IS)	1,155,000	1,155,000	1,166,550
<b>70921</b> Lower-secondary education	2,515,794	2,615,794	2,641,952
<b>Grand Total</b>	0	0	0
	7,240,078	7,340,078	7,413,479

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ATIWA EAST DISTRICT ASSEMBLY											
Funding Source: Common Fund (Assembly)											
Approved Budget:2023											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1NO. Unit classroom block at fremponso	Construction of 1NO. Unit classroom block.	100%	367,820.20	213,935.54	153,884.66	153,884.66			
2		Construction of 3-unit classroom block at Kadewaso (DACF-RFG)	Construction of 3-unit classroom block	100%	299,998.60	269,997.60	30,001.00	30,001.00			
3		Construction of Culvert at New Jejeti (DACF-RFG)	Construction of Culvert	100%	164,978.10	141,056.62	23,921.48	23,921.48			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of DCE Residential accommodation	To provide accommodation for DCE	DACF	600,000.00	Pre-Feasibility
2	Construction of 1No. 3Unit JHS. Classroom block at Kadewaso	To enroll more students and improve quality education at Kadewaso	DACF	30,000.00	Pre-Feasibility
3	Construction of 1No. 2unit Teachers quarters at Anyinam	To provide accommodation for teachers in Anyinam	DACF/RFG	420,000.00	Pre-Feasibility
4	Construction of 3 No. 6 Seater W.C Toilet facilities in selected schools	To improve hygiene in selected schools	DACF	100,000.00	Pre-Feasibility
5	Construction of 1No. 3-unit classroom block at Enyirisi R/C primary school	To enroll more students and improve quality education at Enyirisi	DACF/RFG	381,704.00	Pre-Feasibility
6	Construction of 1N0. 6-unit class block with ancillary facility at Anyinam Methodist School	To enroll more students and improve quality education at Anyinam Methodist.	DACF/RFG	684,974.22	Pre-Feasibility

7	Construction 1No. 2 unit KG class room block with ancillary facility at Osoroase Krobon D/A School	To enroll more students and improve quality education at Osoroase Krobon	DAFC/RFG	395,231.10	Pre-Feasibility
8	Construction of 1No. Health facility at kadewaso-MP	To provide quality service delivery at kadewaso	DACF	100,000.00	Pre-Feasibility
9	Drilling and Construction of 3No. Borehole and Mechanized 3No. Boreholes	To provide good drinking water	DACF/ DACF/RFG	115,000.00	Pre-Feasibility