



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ATIWA EAST DISTRICT ASSEMBLY

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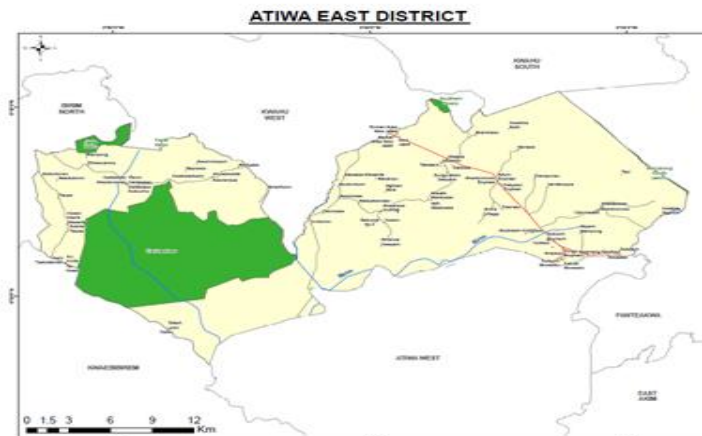
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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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



ESTABLISHMENT OF THE DISTRICT

By law, the Atiwa East District Assembly constitutes the highest political and administrative authority in the District (Local Government Act. 2016, Act.

936) with the mandate to initiate and co-ordinate all development efforts and to implement government policies aimed at sustainable development. The District was established by Legislative Instrument, (LI) 2344 of 2017

POPULATION STRUCTURE

The total projected population for 2020 is 88,190 (GSS 2010) the population is made up of (49.4%) males and (50.06%) females. The District population growth rate is 2.1% per annum. The population of the district in 2010, according to the Ghana Statistical Service was.

2. VISION

An Economic Viable District with Vibrant Human Resource for the Provision of Social Amenities for All.

3. MISSION

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

4. CORE FUNCTIONS

The core functions of the Atiwa East District Assembly are outline below:

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
5. Initiate programs for the development of basic infrastructure and provide municipal works and services in the district
6. In co-operation with appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district
7. Ensure ready access to the courts and public tribunals in the districts for the promotion of justice

Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this law or any other enactment and perform such other functions as may be referred to it by the Government

5. DISTRICT ECONOMY

AGRICULTURE

Agriculture is the major economic activity in the District. Sixty percent (60%) of the work force in the district engaged in that sector for their livelihood. (GSS 2010). The major crops grown in the District are Cocoa, Oil Palm Maize, Vegetables, Cassava, Plantain, Cocoyam. Cocoa and Oil Palm dominate as the major cash crops.

MARKET CENTER

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

ROADS

The road network of Atiwa East District covers over 111.10km; out of which 35.50km are bitumen surfaced road representing 32% and the rest are graveled, that the road network is quite deplorable. The major road linking Ashanti Regional Capital Kumasi to Koforidua and Accra also passes through the district from New Jejeti to Ankaase.

EDUCATION

The District relatively has a reasonable number of public and private schools that provide education to the people within the district especially at the basic and second cycle levels. For the public schools, there are Forty-Two (42) pre-schools, forty-Three (43) primary schools, Forty (40) Junior high schools, and One (1) Senior High schools.

With regards to the private schools, fourteen (14) are pre-schools, Fourteen (14) primary schools, Ten (10) Junior High schools, One (1) Senior High schools.

HEALTH

The District has one (1) Hospital, Three (3) Health Centers, Two (2) Private Health Centers, Eleven (11) CHPS Centers and One (1) private clinic that help to address the numerous health issues in the District.

ENVIRONMENT

The District is located within a semi-deciduous forest. The forest reserve covers the Atiwa Scarp and its surroundings. Larger proportion of the district is very green, a characteristic of semi-deciduous forest. However, the activities of

illegal chain saw operators and illegal miners as well as small scale miners continue to threaten the forest cover and the environment. The forest has the following tree species odum, mahogany and wawa and others.

WATER AND SANITATION

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

TOURISM

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

6. KEY ACHIEVEMENTS IN 2019

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

1. Completion of 3Unit Classroom block at Anyinam Faith
2. Completion of 3Unit Classroom block at Ahankrasu
3. Completion of 3Unit Classroom block at Manpong
4. Completion of Maternity Block at Anyinam Health Center (MP)

5. Completion of Reroofing of Engresi Male and Female Wards
6. Distribution of 2000 Palm Seedlings to farmers
7. Construction of Culvert at Anyinam Zongo

7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates			72,551.06	39,899.26	80,000.00	27,665.00	34.58
Fees			90,850.00	79,169.00	143,850.00	74,472.00	51.77
Fines			48,341.68	35,197.00	40,100.00	23,096.00	57.60
Licenses			87,845.51	144,612.00	162,500.00	118,114.49	72.69
Land			80,660.00	12,410.00	95,000.00	93,445.32	98.36
Rent			12,098.84	43,912.00	30,000.00	12,723.00	42.41
Investment			-	-	2,000.00	-	-
Miscellaneous			2,784.91	5,245.60	8,500.00	6,508.01	76.56
Total			395,132.00	360,444.86	561,950.00	356,023.82	63.36

Table 2: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF			395,132.10	360,444.86	561,950.00	356,023.82	63.36
Compensation transfer			785,957.45	-	1,047,008.42	-	-
Goods and Services transfer			29,931.30	-	55,513.61	-	-
Assets Transfer							
DACF			2,825,242.82	1,034,423.53	3,530,322.69	1,449,723.98	41.06
DDF			461,957.52	339,051.00	458,756.47	304,308.66	66.33
MAG			-	-	134,444.00	76,873.29	57.18
TOTAL			4,498,221.19	1,733,919.39	5,787,995.19	2,186,929.75	37.78

b. EXPENDITURE

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation			785,957.48	30,590.00	1,080,728.42	142,754.00	13.21
Goods and Services			1,419,763.71	691,550.00	2,042,311.36	653,981.38	32.02
Assets			2,292,500.00	1,038,950.64	2,664,955.41	758,506.82	28.46
Total			4,498,221.19	1,761,090.64	5,787,995.19	1,555,242.20	26.87

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

Table 4: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	1,007,599.27
		Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	550,000.00

SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	560,591.23
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	189,700.00
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	1,215,000.00
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other	579,000.00

				communicable diseases	
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	508,000.00
ECONOMIC	Strengthen domestic resource mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	50,000.00
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	560,591.23

2020 Composite Budget - Atiwa East District

	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	307,702.01
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,221,599.27

2020 Composite Budget - Atiwa East District

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Enhance inclusive urbanization & capacity for settlement planning	
	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	
	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	30,000.00

2020 Composite Budget - Atiwa East District

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2017	N/A	2019	-	2020	10%
	% total IGF mobilized	2017	N/A	2019	-	2020	90%
	% of expenditure kept within budget	2017	N/A	2019	100	2020	100%
Increase access to safe and potable water	Number of communities provided with portable water	2017	N/A	2019	-	2020	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2017	N/A	2019	-	2020	300
	Number of school building constructed	2017	N/A	2019	-	2020	4
Improved environmental sanitation	Number of disposal site created	2017	N/A	2019	-	2020	1
	Number food vendors tested and certified	2017	N/A	2019	46	2020	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2017	N/A	2019	-	2020	300
	No. of farms demonstration establish established	2016	N/A	2200120199	-	2019	6111100
Improved state of feeder roads	Kilometers of roads reshaped	2016	N/A	2019	-	2019	10km
Improved night security	Number of streetlights installed and maintained	2017	N/A	2019	200	2020	300
Improved local governance service delivery	% of population satisfied with their last experience with public service	2017	N/A	2019	-	2020	80%

Improved access to quality healthcare and furnished	Number of health facilities equipped	2017	N/A	2019	-	2020	3
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3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intend to collect GH¢591,000.00 through the under listed strategies.

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Total staff strength of twenty-five (31) is involved in the delivery of the programme. They include Administrators, Budget Analyst, Accountants, Planning Officer, Statistical Officer, Human Resource Officer, Revenue Officers, and other supporting staffs (i.e. Executive officers, drivers and laborers). The Program is being funded through the Assembly's Composite Budget with Internally

Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and

prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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 fourteen (15) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	-	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	5	5	5	5

Annual Performance Report submitted	Annual Report submitted to RCC by	-	10 th January	10 th January	10 th January	10 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 7: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Ten (10) 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 office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	12	12	12	12
Achieve average annual growth of IGF by at least 5%	Annual percentage growth	-	5%	7%	8%	10%

4. Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Two (2) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100

Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4
	Annual Progress Reports submitted to NDPC by	-	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 12: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	2	4
	Number of statutory sub-committee meeting held	-	2	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture & equipment	-	2	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

Operations	Projects
Protocol Services	
Public Education and Sensitization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	-	31	40	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	4	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	1	3	3	3
Salary Administration	Monthly validation ESPV	-	2	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Four (4) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers, DACF and

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.

- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	1	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	650	650	650
Statutory meetings convened	Number of meetings organized	-	1	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	2	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	18km	30km	30km	30km
Capacity of the Administrative and	Number of street lights maintained	-	80	200	200	200

Institutional systems enhanced	Number of boreholes drilled mechanized	-	2	5	10	10
	Number of communities with portable water	-	28	34	38	40

4. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE/DCD and Semi Detached Staff bungalow
	Drilling of 5 No. Mechanized boreholes and repairs of 10no.
	Completion of Pavement of Anyinam Market
	Complete Court Building at Anyinam

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.

- Advise the Assembly on all matters relating to sports development in the District.

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement - Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	3	4	4	4
	Number of school furniture supplied	-	300	500	600	800

Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	30	40	50
Improve performance in BECE	% of students with average pass mark	-	-	92%	94%	96%
Performance in sporting activities improved	Place within 2 nd position in all sporting event organized annually	-	-	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd
Organize quarterly DEOC meetings	Number of meetings organized	-	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of Model Girls School at Anyinam
Support Ghana School Feeding Program (GSFP)	Completion of 3 Unit Classroom Block at Islamic School Anyinam
	Construction of 3 unit Classroom block at Kadewaso
	Completion of Classroom Blk at Ahankrasu
	Renovation of School block and Procurement of Furniture for education departments
	Construction of 1 No. KG Blk for Adasewaso

	Methodist
	Extension of Electricity to Accra village, Osoroase and others Schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation 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 four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1590	1850	2500	3000
	Number of households supplied with mosquito nets	-	2200	2800	3000	3500
Improve access to Health care delivery	Number of health facilities equipped	-	1	3	3	3
Improved environmental sanitation	Number of disposal site created	-	1	1	1	1
	Number food vendors tested and certified	-	250	280	350	380
	Number communities sensitized	-	6	10	10	10
	Number of clean up exercise organized	-	12	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at 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 eight (8) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Social Intervention Programs	Organize training workshops for PWD
Community mobilization	Financial & Business Support to PWDs
	Conferences and Seminars attended by PWDs
	M and E for day-care centers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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.	-	-	10	8	6
Issuance of Burial Permits	No. of burial permits issued to the public	-	56	120	150	200

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twelve (12) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisan groups to sharpen skills annually	Number of groups and people trained	-	150	200	250	300
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	30	40	50	55
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	20	50	70	100

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	2	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	20,000	50,000	60,000	70,000
	Number of farmer benefited	-	125	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	500	1,000	1,200	1,500

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Extension services	Nursery of 20,000 Palm Nut Seedling under Planting for Food and Rural Development
Collect and Collate Data and analyzed same	
Train Farmers in Modern Farm Practices	
Monitoring of Farms by Extension officers	
Organize one RELC Planning Session for 60 stakeholders	
Provide direct extension services to 8000 farmers/ FBOs through regular	
Carry out 48 radio discussions on extension delivery	
Train staff on Agricultural crop budgets preparation and Utilization	
Train 50 women and youth in Cassava Post Harvest Conversion	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The 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 inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	1	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December

	Number bush fire volunteers trained	-	-	30	30	30
Support victims of disaster	Number of victims supplied with relief items	-	-	20	25	30

4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Projects
Disaster Management and prevention	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and

their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

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

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	100	300	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

Operations	Projects
Internal Management of Organization	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,325,545		
130201 17.1 strengthen domestic resource mob.	6,539,520	0		
160201 Improve production efficiency and yield	0	321,031		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	930,000		
280101 Develop efficient land administration and management system	0	131,000		
330101 Ensure sustainable extraction of mineral resources	0	60,000		
410101 Deepen political and administrative decentralisation	0	1,274,943		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,402,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	186,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	894,000		
540101 3.2 End preventable deaths of newborns	0	15,000		
Grand Total €	6,539,520	6,539,519	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
179 01 01 001 23	6,539,519.52	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	220,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412015 Royalties	20,000.00	0.00	0.00	0.00
1412021 Cemeteries	10,000.00	0.00	0.00	0.00
1412022 Property Rate	70,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	15,000.00	0.00	0.00	0.00
Sales of goods and services	341,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	10,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	10,000.00	0.00	0.00	0.00
1422007 Liquor License	15,000.00	0.00	0.00	0.00
1422009 Bakers License	10,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	20,000.00	0.00	0.00	0.00
1422012 Kiosk License	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	20,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	15,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422025 Private Professionals	5,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	5,000.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	5,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	5,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	10,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	5,000.00	0.00	0.00	0.00
1422041 Taxi Licences	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422049 Fitters	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423105 Citrus seedlings	6,000.00	0.00	0.00	0.00
1423338 Motel & Rest House Charges	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	30,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	30,000.00	0.00	0.00	0.00
Output 0002				
From foreign governments(Current)	5,948,519.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,265,544.99	0.00	0.00	0.00
1331002 DACF - Assembly	3,633,677.11	0.00	0.00	0.00
1331003 DACF - MP	242,727.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	299,817.56	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	40,442.21	0.00	0.00	0.00
1331010 DDF-Capacity Building	27,738.00	0.00	0.00	0.00
1331011 District Development Facility	438,572.65	0.00	0.00	0.00
Grand Total	6,539,519.52	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa East District Assembly- Anyinam	0	0	0	6,539,519	6,552,775	6,604,915
GOG Sources	0	0	0	1,266,208	1,278,599	1,278,870
Management and Administration	0	0	0	1,266,208	1,278,599	1,278,870
IGF Sources	0	0	0	716,410	717,010	723,574
Management and Administration	0	0	0	654,410	655,010	660,954
Infrastructure Delivery and Management	0	0	0	6,000	6,000	6,060
Social Services Delivery	0	0	0	46,000	46,000	46,460
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
	0	0	0	20,000	20,000	20,200
Management and Administration	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	3,742,795	3,742,795	3,780,223
Management and Administration	0	0	0	1,127,795	1,127,795	1,139,073
Infrastructure Delivery and Management	0	0	0	2,425,000	2,425,000	2,449,250
Social Services Delivery	0	0	0	140,000	140,000	141,400
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
	0	0	0	26,369	26,632	26,632
Management and Administration	0	0	0	26,369	26,632	26,632
DONOR POOLED Sources	0	0	0	190,000	190,000	191,900
Infrastructure Delivery and Management	0	0	0	190,000	190,000	191,900
DDF Sources	0	0	0	577,738	577,738	583,515
Management and Administration	0	0	0	27,738	27,738	28,015
Infrastructure Delivery and Management	0	0	0	550,000	550,000	555,500
Grand Total	0	0	0	6,539,519	6,552,775	6,604,915

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa East District Assembly- Anyinam	0	0	0	6,539,519	6,552,775	6,604,915
Management and Administration	0	0	0	3,122,519	3,135,775	3,153,745
SP1.1: General Administration	0	0	0	3,056,818	3,069,417	3,087,387
21 Compensation of employees [GFS]	0	0	0	1,259,844	1,272,442	1,272,442
211 Wages and salaries [GFS]	0	0	0	1,249,844	1,262,342	1,262,342
21110 Established Position	0	0	0	1,199,844	1,211,842	1,211,842
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	1,749,236	1,749,236	1,766,729
221 Use of goods and services	0	0	0	1,749,236	1,749,236	1,766,729
22101 Materials - Office Supplies	0	0	0	587,205	587,205	593,077
22102 Utilities	0	0	0	189,000	189,000	190,890
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	455,031	455,031	459,582
22106 Repairs - Maintenance	0	0	0	165,000	165,000	166,650
22107 Training - Seminars - Conferences	0	0	0	196,000	196,000	197,960
22108 Consulting Services	0	0	0	95,000	95,000	95,950
22109 Special Services	0	0	0	35,000	35,000	35,350
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	10,000	10,000	10,100
25 Subsidies	0	0	0	6,000	6,000	6,060
251 To public corporations	0	0	0	6,000	6,000	6,060
25121	0	0	0	6,000	6,000	6,060
26 Grants	0	0	0	27,738	27,738	28,015
263 To other general government units	0	0	0	27,738	27,738	28,015
26321 Capital Transfers	0	0	0	27,738	27,738	28,015
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
SP1.2: Finance and Revenue Mobilization	0	0	0	65,701	66,358	66,358
21 Compensation of employees [GFS]	0	0	0	65,701	66,358	66,358
211 Wages and salaries [GFS]	0	0	0	65,701	66,358	66,358
21110 Established Position	0	0	0	65,701	66,358	66,358
SP1.3: Planning, Budgeting and Coordination	0	0	0	0	0	0
22 Use of goods and services	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
Infrastructure Delivery and Management	0	0	0	3,171,000	3,171,000	3,202,710

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Physical and Spatial Planning	0	0	0	131,000	131,000	132,310
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
25 Subsidies	0	0	0	21,000	21,000	21,210
251 To public corporations	0	0	0	21,000	21,000	21,210
25121	0	0	0	21,000	21,000	21,210
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	3,040,000	3,040,000	3,070,400
31 Non Financial Assets	0	0	0	3,040,000	3,040,000	3,070,400
311 Fixed assets	0	0	0	3,040,000	3,040,000	3,070,400
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	2,270,000	2,270,000	2,292,700
31113 Other structures	0	0	0	230,000	230,000	232,300
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	186,000	186,000	187,860
SP3.3 Social Welfare and Community Development	0	0	0	186,000	186,000	187,860
22 Use of goods and services	0	0	0	186,000	186,000	187,860
221 Use of goods and services	0	0	0	186,000	186,000	187,860
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
SP5.1 Disaster prevention and Management	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	6,539,519	6,552,775	6,604,915

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Aliva East District Assembly-Anyinam Management and Administration	1239,176	1,419,826	2,350,000	5,009,003	60,000	656,410	0	716,410	20,000	0	0	0	27,738	740,000	767,738	6,339,519
	1,239,176	1,154,826	0	2,394,003	60,000	594,410	0	654,410	20,000	0	0	0	27,738	0	27,738	3,122,519
Central Administration	299,745	700,795	0	1,000,540	60,000	526,410	0	586,410	20,000	0	0	0	27,738	0	27,738	1,634,688
Administration (Assembly Office)	299,745	700,795	0	1,000,540	60,000	526,410	0	586,410	20,000	0	0	0	27,738	0	27,738	1,634,688
Finance	186,448	0	0	186,448	0	0	0	0	0	0	0	0	0	0	0	186,448
Education, Youth and Sports	186,448	0	0	186,448	0	0	0	0	0	0	0	0	0	0	0	186,448
Education	0	57,000	0	57,000	0	45,000	0	45,000	0	0	0	0	0	0	0	102,000
Health	233,421	145,000	0	378,421	0	9,000	0	9,000	0	0	0	0	0	0	0	387,421
Office of District Medical Officer of Health	0	145,000	0	145,000	0	9,000	0	9,000	0	0	0	0	0	0	0	154,000
Environmental Health Unit	233,421	0	0	233,421	0	0	0	0	0	0	0	0	0	0	0	233,421
Agriculture	252,375	242,031	0	494,407	0	9,000	0	9,000	0	0	0	0	0	0	0	529,776
Social Welfare & Community Development	252,375	242,031	0	494,407	0	9,000	0	9,000	0	0	0	0	0	0	0	529,776
Social Welfare	184,290	0	0	184,290	0	0	0	0	0	0	0	0	0	0	0	184,290
Works	82,896	0	0	82,896	0	0	0	0	0	0	0	0	0	0	0	82,896
Office of Departmental Head	82,896	0	0	82,896	0	0	0	0	0	0	0	0	0	0	0	82,896
Birth and Death	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	0	15,000
Physical Planning	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	0	15,000
Infrastructure Delivery and Management	0	75,000	2,350,000	2,425,000	0	6,000	0	6,000	0	0	0	0	0	740,000	740,000	3,171,000
Education, Youth and Sports	0	0	900,000	900,000	0	0	0	0	0	0	0	0	0	400,000	400,000	1,300,000
Education	0	0	900,000	900,000	0	0	0	0	0	0	0	0	0	400,000	400,000	1,300,000
Health	0	0	550,000	550,000	0	0	0	0	0	0	0	0	0	190,000	190,000	740,000
Office of District Medical Officer of Health	0	0	550,000	550,000	0	0	0	0	0	0	0	0	0	190,000	190,000	740,000
Agriculture	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
Physical Planning	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Office of Departmental Head	0	75,000	50,000	125,000	0	6,000	0	6,000	0	0	0	0	0	0	0	131,000
Works	0	0	780,000	780,000	0	0	0	0	0	0	0	0	0	150,000	150,000	930,000
Office of Departmental Head	0	0	780,000	780,000	0	0	0	0	0	0	0	0	0	150,000	150,000	930,000
Social Services Delivery	0	140,000	0	140,000	0	46,000	0	46,000	0	0	0	0	0	0	0	186,000
Social Welfare & Community Development	0	140,000	0	140,000	0	46,000	0	46,000	0	0	0	0	0	0	0	186,000
Office of Departmental Head	0	140,000	0	140,000	0	46,000	0	46,000	0	0	0	0	0	0	0	186,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	0	60,000
Disaster Prevention	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	0	60,000
	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	0	60,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 299,745
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	

			Compensation of employees [GFS]	299,745
Objective	000000	Compensation of Employees		299,745
Program	91001	Management and Administration		299,745
Sub-Program	91001001	SP1.1: General Administration		299,745
Operation	000000		0.0 0.0 0.0	299,745
Wages and salaries [GFS]				299,745
2111001 Established Post				299,745

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 586,410
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	

			Compensation of employees [GFS]	60,000
Objective	000000	Compensation of Employees		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	000000		0.0 0.0 0.0	60,000
Wages and salaries [GFS]				50,000
2111203 Car Maintenance Allowance				5,000
2111221 Training Allowance				5,000
2111234 Fuel Allowance				10,000
2111237 Risk Allowance				5,000
2111238 Overtime Allowance				5,000
2111243 Transfer Grants				20,000
Social contributions [GFS]				10,000
2121001 13 Percent SSF Contribution				10,000

			Use of goods and services	512,410
Objective	410101	Deepen political and administrative decentralisation		512,410
Program	91001	Management and Administration		512,410
Sub-Program	91001001	SP1.1: General Administration		512,410
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210103 Refreshment Items				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210905 Assembly Members Sitings All				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	452,410

			Use of goods and services	452,410
2210101 Printed Material and Stationery				68,410
2210102 Office Facilities, Supplies and Accessories				20,000
2210103 Refreshment Items				5,000
2210111 Other Office Materials and Consumables				5,000
2210113 Feeding Cost				5,000
2210120 Purchase of Petty Tools/Implements				5,000
2210122 Value Books				10,000
2210201 Electricity charges				5,000
2210202 Water				20,000
2210203 Telecommunications				1,000
2210204 Postal Charges				1,000
2210205 Sanitation Charges				60,000
2210301 Cleaning Materials				5,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210505 Running Cost - Official Vehicles				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210509	Other Travel and Transportation	10,000
2210510	Other Night allowances	20,000
2210511	Local travel cost	20,000
2210517	Fuel Allocation To Waste Management Department	5,000
2210602	Repairs of Residential Buildings	5,000
2210603	Repairs of Office Buildings	20,000
2210605	Maintenance of Machinery and Plant	5,000
2210606	Maintenance of General Equipment	5,000
2210611	Maintenance of Markets	10,000
2210614	Traditional Authority Property	5,000
2210617	Street Lights/Traffic Lights	5,000
2210701	Training Materials	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000
2210705	Hotel Accommodation	5,000
2210711	Public Education and Sensitization	5,000
2210801	Local Consultants Fees	5,000
2210902	Official Celebrations	10,000
2210904	Substructure Allowances	5,000
2211101	Bank Charges	2,000

Social benefits [GFS] 2,000

Objective	410101	Deepen political and administrative decentralisation	2,000
Program	91001	Management and Administration	2,000
Sub-Program	91001001	SP1.1: General Administration	2,000
Operation	910805	910805 - Administrative and technical meetings	2,000

Employer social benefits	2,000
2731103 Refund of Medical Expenses	2,000

Other expense 12,000

Objective	410101	Deepen political and administrative decentralisation	12,000
Program	91001	Management and Administration	12,000
Sub-Program	91001001	SP1.1: General Administration	12,000
Operation	910805	910805 - Administrative and technical meetings	12,000

Miscellaneous other expense	12,000
2821007 Court Expenses	2,000
2821009 Donations	10,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12600	DACF ASSEMBLY	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	20,000
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	

Use of goods and services 20,000

Objective	410101	Deepen political and administrative decentralisation	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001001	SP1.1: General Administration	20,000
Operation	910805	910805 - Administrative and technical meetings	20,000

Use of goods and services	20,000
2210120 Purchase of Petty Tools/Implements	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	700,795
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	

Use of goods and services 700,795

Objective	410101	Deepen political and administrative decentralisation	700,795
Program	91001	Management and Administration	700,795
Sub-Program	91001001	SP1.1: General Administration	700,795
Operation	910801	910801 - Procurement management	60,000

Use of goods and services	60,000
2210102 Office Facilities, Supplies and Accessories	60,000

Operation	910805	910805 - Administrative and technical meetings	600,795
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Use of goods and services 600,795

2210101 Printed Material and Stationery	25,795
2210102 Office Facilities, Supplies and Accessories	50,000
2210111 Other Office Materials and Consumables	50,000
2210113 Feeding Cost	50,000
2210301 Cleaning Materials	10,000
2210502 Maintenance and Repairs - Official Vehicles	50,000
2210503 Fuel and Lubricants - Official Vehicles	50,000
2210505 Running Cost - Official Vehicles	50,000
2210510 Other Night allowances	20,000
2210511 Local travel cost	10,000
2210517 Fuel Allocation To Waste Management Department	10,000
2210602 Repairs of Residential Buildings	50,000
2210603 Repairs of Office Buildings	10,000
2210605 Maintenance of Machinery and Plant	10,000
2210606 Maintenance of General Equipment	10,000
2210614 Traditional Authority Property	10,000
2210617 Street Lights/Traffic Lights	20,000
2210701 Training Materials	20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000
2210705 Hotel Accommodation	10,000
2210710 Staff Development	5,000
2210711 Public Education and Sensitization	10,000
2210801 Local Consultants Fees	50,000
2210904 Substructure Allowances	10,000

Operation	910810	910810 - Plan and budget preparation	40,000
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Use of goods and services	40,000
2210805 Consultants Materials and Consumables	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	27,738
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		
Grants				27,738
Objective	410101	Deepen political and administrative decentralisation		27,738
Program	91001	Management and Administration		27,738
Sub-Program	91001001	SP1.1: General Administration		27,738
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	27,738
To other general government units				27,738
2632104 DDF Capacity Building Grants for Capital Expense				27,738
Total Cost Centre				1,634,688

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	186,448
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1790200001	Atiwa East District Assembly- Anyinam_Finance_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		
Compensation of employees [GFS]				186,448
Objective	000000	Compensation of Employees		186,448
Program	91001	Management and Administration		186,448
Sub-Program	91001001	SP1.1: General Administration		120,747
Operation	000000		0.0 0.0 0.0	120,747
Wages and salaries [GFS]				120,747
2111001 Established Post				120,747
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		65,701
Operation	000000		0.0 0.0 0.0	65,701
Wages and salaries [GFS]				65,701
2111001 Established Post				65,701
Total Cost Centre				186,448

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 45,000
Function Code	70921	Lower-secondary education	
Organisation	1790302003	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	

			Use of goods and services	45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	91001	Management and Administration		45,000
Sub-Program	91001001	SP1.1: General Administration		45,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210103	Refreshment Items	1,000
2210205	Sanitation Charges	1,000
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210511	Local travel cost	40,000
2210711	Public Education and Sensitization	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 957,000
Function Code	70921	Lower-secondary education	
Organisation	1790302003	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	

			Use of goods and services	57,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		57,000
Program	91001	Management and Administration		57,000
Sub-Program	91001001	SP1.1: General Administration		57,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	57,000

Use of goods and services		57,000
2210103	Refreshment Items	20,000
2210502	Maintenance and Repairs - Official Vehicles	30,000
2210511	Local travel cost	2,000
2210711	Public Education and Sensitization	5,000

			Non Financial Assets	900,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		900,000
Program	91002	Infrastructure Delivery and Management		900,000
Sub-Program	91002002	SP2.2 Infrastructure Development		900,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	900,000

Fixed assets		900,000
3111205	School Buildings	900,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 400,000
Function Code	70921	Lower-secondary education	
Organisation	1790302003	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	

			Non Financial Assets	400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		400,000
Program	91002	Infrastructure Delivery and Management		400,000
Sub-Program	91002002	SP2.2 Infrastructure Development		400,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	400,000

Fixed assets		400,000
3111205	School Buildings	400,000

		Total Cost Centre	1,402,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,000
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	0514200	Atiwa East District Assembly- Anyinam		

Use of goods and services				9,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		9,000
Program	91001	Management and Administration		9,000
Sub-Program	91001001	SP1.1: General Administration		9,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	9,000

Use of goods and services		9,000
2210205	Sanitation Charges	1,000
2210511	Local travel cost	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	1,000
2210711	Public Education and Sensitization	2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	695,000
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	0514200	Atiwa East District Assembly- Anyinam		

Use of goods and services				145,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		145,000
Program	91001	Management and Administration		145,000
Sub-Program	91001001	SP1.1: General Administration		145,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	145,000

Use of goods and services		145,000
2210205	Sanitation Charges	100,000
2210511	Local travel cost	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	20,000
2210711	Public Education and Sensitization	20,000

Non Financial Assets 550,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		550,000
Program	91002	Infrastructure Delivery and Management		550,000
Sub-Program	91002002	SP2.2 Infrastructure Development		550,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	550,000

Fixed assets		550,000
3111253	WIP - Health Centres	480,000
3113162	WIP - Water Systems	70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	190,000
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	0514200	Atiwa East District Assembly- Anyinam		

Non Financial Assets				190,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		190,000
Program	91002	Infrastructure Delivery and Management		190,000
Sub-Program	91002002	SP2.2 Infrastructure Development		190,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	190,000

Fixed assets		190,000
3111253	WIP - Health Centres	190,000

Total Cost Centre 894,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 233,421
Function Code	70740	Public health services	
Organisation	1790402001	Atiwa East District Assembly- Anyinam_Health_Environmental Health Unit_Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	

			Compensation of employees [GFS]	233,421
Objective	000000	Compensation of Employees		233,421
Program	91001	Management and Administration		233,421
Sub-Program	91001001	SP1.1: General Administration		233,421
Operation	000000		0.0 0.0 0.0	233,421

Wages and salaries [GFS]		233,421
2111001	Established Post	233,421
<i>Total Cost Centre</i>		233,421

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 279,407
Function Code	70421	Agriculture cs	
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	

			Compensation of employees [GFS]	252,375
Objective	000000	Compensation of Employees		252,375
Program	91001	Management and Administration		252,375
Sub-Program	91001001	SP1.1: General Administration		252,375
Operation	000000		0.0 0.0 0.0	252,375

Wages and salaries [GFS]		252,375
2111001	Established Post	252,375

			Use of goods and services	27,031
Objective	160201	Improve production efficiency and yield		27,031
Program	91001	Management and Administration		27,031
Sub-Program	91001001	SP1.1: General Administration		27,031
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	27,031

Use of goods and services		27,031
2210503	Fuel and Lubricants - Official Vehicles	27,031

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,000
Function Code	70421	Agriculture cs		
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		

Use of goods and services				8,000
Objective	160201	Improve production efficiency and yield		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001001	SP1.1: General Administration		8,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210101	Printed Material and Stationery	1,000
2210105	Drugs	1,000
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210511	Local travel cost	1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	1,000

Subsidies 1,000

Objective	160201	Improve production efficiency and yield		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001001	SP1.1: General Administration		1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,000

To public corporations		1,000
2512105	Feeding Grant	1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	285,000
Function Code	70421	Agriculture cs		
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		

Use of goods and services				210,000
Objective	160201	Improve production efficiency and yield		210,000
Program	91001	Management and Administration		210,000
Sub-Program	91001001	SP1.1: General Administration		210,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	210,000

Use of goods and services		210,000
2210101	Printed Material and Stationery	20,000
2210104	Medical Supplies	88,000
2210105	Drugs	32,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	50,000
2211201	Field Operations	10,000

Subsidies 5,000

Objective	160201	Improve production efficiency and yield		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000

To public corporations		5,000
2512105	Feeding Grant	5,000

Non Financial Assets 70,000

Objective	160201	Improve production efficiency and yield		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	70,000

Fixed assets		70,000
3112202	Agricultural Machinery	70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12605		<i>Total By Fund Source</i>	26,369
Function Code	70421	Agriculture cs		
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		
Compensation of employees [GFS]				26,369
Objective	000000	Compensation of Employees		26,369
Program	91001	Management and Administration		26,369
Sub-Program	91001001	SP1.1: General Administration		26,369
Operation	000000		0.0 0.0 0.0	26,369
Wages and salaries [GFS]				26,369
2111001 Established Post				26,369
Total Cost Centre				599,776

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1790701001	Atiwa East District Assembly- Anyinam_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		
Use of goods and services				5,000
Objective	280101	Develop efficient land administration and management system		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Subsidies				1,000
Objective	280101	Develop efficient land administration and management system		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	1,000
To public corporations				1,000
2512105 Feeding Grant				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	125,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1790701001	Atiwa East District Assembly- Anyinam_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		

Use of goods and services				5,000
Objective	280101	Develop efficient land administration and management system		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000

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

Subsidies				20,000
Objective	280101	Develop efficient land administration and management system		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

To public corporations				20,000
2512105 Feeding Grant				20,000

Other expense				50,000
Objective	280101	Develop efficient land administration and management system		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000

Non Financial Assets				50,000
Objective	280101	Develop efficient land administration and management system		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113108 Furniture & Fittings				50,000

Total Cost Centre 131,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	46,000
Function Code	70620	Community Development		
Organisation	1790801001	Atiwa East District Assembly- Anyinam_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		

Use of goods and services				46,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		46,000
Program	91003	Social Services Delivery		46,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		46,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	46,000

Use of goods and services				46,000
2210511 Local travel cost				40,000
2210701 Training Materials				4,000
2210711 Public Education and Sensitization				2,000

Amount (GH¢)				140,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	140,000
Function Code	70620	Community Development		
Organisation	1790801001	Atiwa East District Assembly- Anyinam_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514200	Atiwa East District Assembly- Anyinam		

Use of goods and services				140,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		140,000
Program	91003	Social Services Delivery		140,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		140,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	140,000

Use of goods and services				140,000
2210120 Purchase of Petty Tools/Implements				120,000
2210711 Public Education and Sensitization				20,000

Total Cost Centre 186,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	184,290
Organisation	1790802001	Atiwa East District Assembly- Anyinam_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	
Compensation of employees [GFS]			184,290
Objective	000000	Compensation of Employees	184,290
Program	91001	Management and Administration	184,290
Sub-Program	91001001	SP1.1: General Administration	184,290
Operation	000000	0.0 0.0 0.0	184,290
Wages and salaries [GFS]			184,290
2111001 Established Post			184,290
Total Cost Centre			184,290

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70610	Housing development	82,896
Organisation	1791001001	Atiwa East District Assembly- Anyinam_Works_Office of Departmental Head_Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	
Compensation of employees [GFS]			82,896
Objective	000000	Compensation of Employees	82,896
Program	91001	Management and Administration	82,896
Sub-Program	91001001	SP1.1: General Administration	82,896
Operation	000000	0.0 0.0 0.0	82,896
Wages and salaries [GFS]			82,896
2111001 Established Post			82,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70610	Housing development	780,000
Organisation	1791001001	Atiwa East District Assembly- Anyinam_Works_Office of Departmental Head_Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	
Non Financial Assets			780,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.	780,000
Program	91002	Infrastructure Delivery and Management	780,000
Sub-Program	91002002	SP2.2 Infrastructure Development	780,000
Project	911101	911101 - Supervision and regulation of infrastructure development	780,000
Fixed assets			780,000
3111103 Bungalows/Flats			400,000
3111204 Office Buildings			150,000
3111303 Toilets			70,000
3111304 Markets			60,000
3111308 Feeder Roads			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 150,000
Function Code	70610	Housing development	
Organisation	1791001001	Atiwa East District Assembly- Anyinam_ Works_ Office of Departmental Head_ Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	
Non Financial Assets			150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	150,000
Program	91002	Infrastructure Delivery and Management	150,000
Sub-Program	91002002	SP2.2 Infrastructure Development	150,000
Project	911101	911101 - Supervision and regulation of infrastructure development	150,000
Fixed assets			150,000
3111204 Office Buildings			150,000
Total Cost Centre			1,012,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<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	0514200	Atiwa East District Assembly- Anyinam	
Use of goods and services			10,000
Objective	330101	Ensure sustainable extraction of mineral resources	10,000
Program	91005	Environmental and Sanitation Management	10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	10,000
Operation	910701	910701 - Disaster management	10,000
Use of goods and services			10,000
2210902 Official Celebrations			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1791500001	Atiwa East District Assembly- Anyinam_Disaster Prevention_ Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	
Use of goods and services			50,000
Objective	330101	Ensure sustainable extraction of mineral resources	50,000
Program	91005	Environmental and Sanitation Management	50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	50,000
Operation	910701	910701 - Disaster management	50,000
Use of goods and services			50,000
2210511 Local travel cost			50,000
Total Cost Centre			60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	71090	Social protection n.e.c.	
Organisation	1791700001	Atiwa East District Assembly- Anyinam_Birth and Death Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	

Use of goods and services 5,000

Objective	540101	3.2 End preventable deaths of newborns	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001001	SP1.1: General Administration	5,000
Operation	910805	910805 - Administrative and technical meetings	5,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	71090	Social protection n.e.c.	
Organisation	1791700001	Atiwa East District Assembly- Anyinam_Birth and Death Eastern	
Location Code	0514200	Atiwa East District Assembly- Anyinam	

Use of goods and services 10,000

Objective	540101	3.2 End preventable deaths of newborns	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001001	SP1.1: General Administration	10,000
Operation	910805	910805 - Administrative and technical meetings	10,000

Use of goods and services	10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000

Total Cost Centre 15,000

Total Vote 6,539,519

(in GH Cedis)

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds	Grand Total
			Comp. of Emp.	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods Service		
Atiwa East District Assembly- Anyinam Management and Administration	1,238,176	1,419,826	2,350,000	5,099,003	60,000	686,410	0	716,410	20,000	0	0	0	0	740,000	767,738	6,539,519
SP1.1: General Administration	1,238,176	1,154,826	0	2,394,003	60,000	594,410	0	654,410	20,000	0	0	0	0	27,738	27,738	3,122,519
SP1.2: Finance and Revenue Mobilization	1,173,475	1,154,826	0	2,328,302	60,000	594,410	0	654,410	20,000	0	0	0	0	27,738	27,738	3,058,818
Infrastructure Delivery and Management	65,701	0	0	65,701	0	0	0	0	0	0	0	0	0	0	0	65,701
SP2.1 Physical and Spatial Planning	0	75,000	2,350,000	2,425,000	0	6,000	0	6,000	0	0	0	0	0	740,000	740,000	3,171,000
SP2.2 Infrastructure Development	0	75,000	50,000	125,000	0	6,000	0	6,000	0	0	0	0	0	0	0	131,000
Social Services Delivery	0	0	2,300,000	2,300,000	0	0	0	0	0	0	0	0	0	740,000	740,000	3,040,000
SP3.3 Social Welfare and Community Development	0	140,000	0	140,000	0	46,000	0	46,000	0	0	0	0	0	0	0	186,000
Environmental and Sanitation Management	0	140,000	0	140,000	0	46,000	0	46,000	0	0	0	0	0	0	0	186,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	0	60,000
	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	0	60,000