



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ATIWA EAST DISTRICT ASSEMBLY

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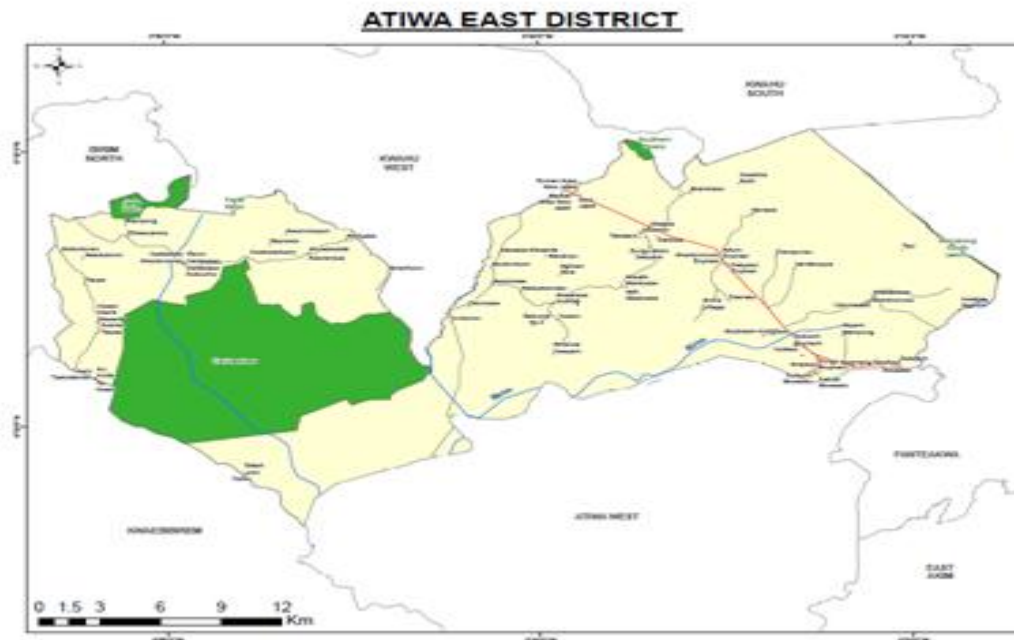
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PART A: STRATEGIC OVERVIEW

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.



1.2 LI THAT ESTABLISHED THE DISTRICT

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

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.

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

DISTRICT ECONOMY

AGRIC

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 include physical, historical and cultural variants that could be developed for conventional tourism. Some of the other tourist sites identified in the district include the following; Tini waterfalls, Kukurabo Waterfall and Akwaduru Waterfall.

4. 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

CORE Functions of the District Assembly

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

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

8. 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

2019 REVENUE PERFORMANCE- ALL REVENUE SOURCES					
ITEM	2018		2019		% performance
REVENUE SOURCE	Budget	Actual	Budget	Actual as at July	as at July 2019
Internal Generated Fund	395,132.10	360,444.86	561,950.00	356,023.82	63.36
Compensation transfer for decentralized departments	785,957.45	-	1,047,008.42	-	-
Goods and Service transfer (for decentralized departments)	29,931.30	-	55,513.61	-	-
Assets transfer (for decentralized department)					
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
Donor (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

REVENUE PERFORMANCE - IGF ONLY

ITERM	2018		2019		% performance as at July
	Budget	Actual	Budget	Actual as at July	Projection
Property Rate	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
License	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

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) GOG ONLY					
EXPENDITURE ITEM	2018		2019		% Performance as at july 2019
	Budget	Actual	Budget	Actual as at July	
COMPENSATION	785,957.48	-	1,047,008.42	142,754.00	13.63
GOODS AND SERVICES	-	-	55,513.61	-	-
ASSETS	-	-	-	-	-
TOTAL	785,957.48	-	1,102,522.03	142,754.00	12.95

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) IGF ONLY					
EXPENDITURE ITEM	2018		2019		% Performance as at july 2019
	Budget	Actual	Budget	Actual as at July	
COMPENSATION	33,720.00	30,590.00	38,500.00	22,459.00	58.34
GOODS AND SERVICES	282,385.68	254,161.39	403,450.00	271,609.03	67.32
ASSETS	79,026.42	75,693.41	120,000.00	57,804.16	48.17
TOTAL	395,132.10	360,444.80	561,950.00	351,872.19	62.62

KEY ACHIEVEMENT (2019)	
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 anf Female Ward
6	Distribution of 2000 Palm Seedlings to farmers
7	Construction of Culvert at Anyinam Zongo

2019 BUDGET PROGRAM PERFORMANCE
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No.	Name of Budget Programme	Budget	Actual as at July 2019
1	Management and Administration	1,548,702.45	247,212.38
2	Social Service Delivery	1,680,976.77	429,559.60
3	Economic Development	831,151.03	95,400.00
4	Infrastructure Development	1,340,164.94	773,070.22
5	Environmental and Sanitation Management	387,000.00	10,000.00
	TOTAL	5,787,995.19	1,555,242.20

NON FINANCIALS				
2019 KEY PROJECTS AND PROGRAMS FROM ALL SOURCES				
NO	NAME	AMOUNT BUDGETED	ACTUAL AS AT JULY, 2019	OUTSTANDING
2	Completion of Market Pavement	80,000.00	60,000.00	20,000.00
3	Maintenance of Office Vehicle	25,068.44	18,200.00	6,868.44
4	Assistance to Schedule One Department	30,000.00	29,762.00	238.00
5	Construction of 3unit Classroom Blk at Manpong Presby	90,000.00	49,643.00	40,357.00
6	Construction of 3unit Classroom Blk at Ahankrasu Presby	160,000.00	60,000.00	100,000.00
7	Completion of Classroom at Anyinam Faith	120,000.00	100,193.00	19,807.00
8	Construction of Classroom at Zongo	234,852.00	64,852.00	170,000.00
9	Construction of Semidetached Quarters	125,000.00	79,350.28	45,649.72
10	Construction of Health Center at New Jejeti	150,000.00	101,044.81	48,955.19
11	Sanitation Improvement / Fumigation	160,000.00	94,053.53	65,946.47
	TOTAL	1,244,920.44	727,090.62	517,829.82

SANITATION BUDGET PERFORMANCE			
LIQUID WASTE			
NO	NAME OF ACTIVITY/PROJECT	BUDGET	ACTUAL AS AT JULY 2019
1	Fumigation of Disposal Sites	175,000.00	40,250.00
2	Drilling of 3 borehole and maintenance of 10 boreholes	70,000.00	18,200.00
	TOTAL	145,000.00	58,450.00
SOLID WASTE			
NO	NAME OF ACTIVITY	BUDGET	ACTUAL AS AT JULY 2019
1	Sanitation improvement package	168,000.00	42,550.00
3	Procurement of Sanitary Tools	10,000.00	10,000.00
	TOTAL	178,000.00	52,550.00

GOVERNMENT FLASHIP PROJECTS/PROGRAMS			
No	Name of Activity/Project	Budget	Actual as at July 2019
1	Construction of 3Unit Classroom Block at Manpong	90,000.00	40,357.00
2	Completion of 3Unit Classroom Block for Ahankrasu DA	100,000.00	60,000.00
3	Construction of Classroom Block for Anyinam Islamic D/A	230,000.00	64,852.00
4	Completion of Court Building	150,000.00	-
5	Construction of 3 Borehole and rehabilitate 10 others	70,000.00	18,200.00
6	Planting for food and Jobs	20,000.00	3,200.00
7	Ghana School Feeding Program	20,000.00	1,950.00

8	DCAT Program	100,000.00	-
9	Support to Nation Builders CORP	20,000.00	1,250.00
	TOTAL	780,000.00	189,809.00

GOVERNMENT FLASHIP PROJECTS/PROGRAMS			
No	Name of program	Budget	Actual as at July 2018
1	School Feeding Program	20,000.00	-
2	Planting for Food and Jobs	20,000.00	5,000.00
3	One District One Factory	30,000.00	-
4	NABCOP	20,000.00	-
5	Support to DCAT Program	200,000.00	3,000.00
5	Construction of 3unit Classroom Blk at Manpong Presby	202,310.12	-
6	Construction of 3unit Classroom Block at Adasawase Methodist	230,000.00	-
7	Construction of 3unit Classroom Block at Ahankrasu Presby	200,000.00	-
	TOTAL	922,310.12	8,000.00

MMDA ADOPTED POLICY OBJECTIVE FOR 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
AGRICULTURE AND RURAL DEVELOPMENT	Improve Production efficiency and yield	1,2,5,7,10,12,16,17	1.4,1.5,2.3,2.4,12.3	560,591.23
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	4,9,13,16,17	4.1, 4.6, 4.1, 4.a	1,215,000.00
HEALTH AND HEALTH SERVICE	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	1,3,5,9,10,16	1.2,1.3,3.1,3.2,3.3,3.8,16.6,3.4,3.6.7	579,000.00
HUMAN SETTLEMENT AND HOUSING	Promote a sustainable spatially integrated, balance and orderly development of human settlement	11,16,17	16.6,16.a	1,521,927.01
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen Political and administrative decentralization	16,17	16.6, 17.9, 16.7	1,557,599.27
WATER AND SANITATION	Improve access to safe and reliable water supply services for all	6,15,16,17	17.3,6.1,16.6,6.a,17.9,6.5,15.a	70,000.00
	Improve access to improve and reliable environmental sanitation service	6,11,12,16,17	17.3,17.5,6.1,6.2,16.6,12.8,16.b	488,000.00
SOCIAL PROTECTION	Strengthen social protection, especially for children, woman person with disability and the elderly	1,2,5,8,9,10,11,14,16,17	1.3,10.4,1.3,5.4,1.4,16.3	307,702.01
DISABILITY AND DEVELOPMENT	Promote full participation of PWDs in social and economic development of the country.	1,3,8,10,16,17	1.3,1.4,16.3,16.b, 16.6	189,700.00

PUBLIC ACCOUNTABILITY	Deepen transparency and public accountability	16,17	16.5,16.6,16.a,16.7	50,000.00
TOTAL				6,539,519.52

OUTLOOK FOR 2020

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value	Year 2019	Value 2019	Year 2020	Value 2020

Improved quality service delivery	Percentage (%) change in IGF		0		92%		5%
	No. of staff capacity built		0		50		70
	Service Delivery Charter operationalized		0		200		250
	No. of Assembly meetings held		0		2		3
Improved infrastructure development	No. of km of feeder roads rehabilitated		0		35		50
	No. of electricity extension to newly developed communities		0		0		4
	No. of boreholes construction/rehabilitated		0		1		5
Improved social service delivery	No. of needy but brilliant pupils/students sponsored		0		15		30
	No. of Disabled Persons assisted financially		0		68		90
	No. of schools benefiting from Ghana School Feeding Programme		0		21		26

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value	Year 2018	Value	Year	Value

Improved economic development	No. of markets stores/sheds constructed		0		0		10
	No. of tourism sites developed		0		0		1
	No. of artisans/SMEs trained on business development skills and supported		0		0		50
Environmental and Sanitation	% change of reported cases of Sanitation reported ailments		0		1		0.5
	No. of communities with ODF certification		0		2		2
	No. of volunteers trained		0		0		40

Outcome Indicator Description	Unit of Measurement	Baseline	Latest status	Target
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		Year 2016	Value	Year 2019	Value	Year 2020	Value
Improved Agriculture Productivity	No. of Hectors of Citrus farm Land Cultivated and Maintain		0		20 hectors		25 hectors
	No. of Farmers Trained		0		800		1000
	No. of Palm Seedlings Distributed to farmers		0		20,000		20,000

EXPENDITURE BY BUDGET PROGRAMM AND ECONOMIC CLASSIFICATION				
BUDGET PROGRAM	KEY PRIORITY PROJECTS	AMOUNT GHC		
		GOODS & SERVICES	CAPITAL INVESTMENT	
			TOTAL	
Management and Administration	Support Community initiated Projects	150,000.00		150,000.00
	Operation and Maintenance of Assets	110,000.00		110,000.00

	Support Sub-District Structure	65,000.00		65,000.00
	Manpower Capacity Building for Staffs	62,280.00		62,280.00
	Updating of Development Plan	20,000.00		20,000.00
	Preparation of 2020 Composite Budget	20,000.00		20,000.00
Social Service Delivery	Support Education Fund	65,000.00		65,000.00
	Construct 3Unit classroom Blk at Anyinam Islamic		170,000.00	170,000.00
	Complete 3Unit Classroom Blk at Ahankrasu		100,000.00	100,000.00
	Construct 3Unit classroom Blk at Adasawase		210,000.00	210,000.00
	Construction of Model School for Girls		250,000.00	250,000.00

Economic Development	Support DCAT Programs		50,000.00	50,000.00
	Planting for food and Jobs	20,000.00		20,000.00
	Cultivation and Maintenance of Citrus farm		20,000.00	20,000.00
	Farmers Day Celebration	35,000.00		35,000.00

Infrastructure Development	Construction of DCEs Bungalow		300,000.00	300,000.00
	Construction of DCD Bungalow		250,000.00	250,000.00
	Construction of Semi-detached Bungalow		250,000.00	250,000.00
Environmental and Sanitation Management	Sanitation improvement Packages		168,000.00	168,000.00
	Fumigation of Disposal sites		120,000.00	120,000.00
	Drill and rehabilitate Boreholes		200,000.00	200,000.00
TOTAL		547,280.00	2,138,000.00	2,685,280.00

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
Main Output	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
	Management and Administration								
	No, of Assembly meetings organized	3	3	4	2	4	4	4	4
	No. of town hall meetings held	2	2	4	2	4	4	4	4
	No. of Annual/mid-year reports produced and submitted	1	1	1	1	1	1	1	1
Quality service improved	% reduction in the number of complaints	0	1	1	4	2	2	2	2

Orderly physical human settlement development	Infrastructure Development								
	No. of permits issued	5	5	20	10	30	40	40	40
	No. of schemes produced	1	0	2	2	4	4	4	4
	No. of major towns streets and properties numbered	1	1	2	2	2	0	2	2
Agric Productivity Improved	Agric Development								
	No. of farm visit Conducted	250	528	672	672	672	528	672	672
	No. of Training organized for farmers	3	2	4	12	12	12	12	12
	No. of seedlings (Oil palm) distributed to farmers	0	0	20,000	40,000	60,000	20000	20,000	20,000

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
Main Output	Output Indicator	Past Years		Projections					
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
	Education Development								

Access to Basic Education improved	No. of school infrastructure constructed	2	1	5	3	4	4	4	4
	No. of Students Supported Financially	10	20	30	30	30	30	30	30
	No. of TLMs supplied	5	0	20	15	20	20	20	20
Access to Health Service Improved	Health Delivery								
	No. of National Events organized	1	1	2	1	2	2	2	2
	No. of CHPs Compounds constructed	0	0	4	0	4	2	2	2
	No. of staff capacity held	50	50	75	60	60	60	60	60
Living Standard of vulnerable groups Improved	Social Service Delivery								
	No. of person received Leap funds	850	0	850	1479	1479	1600	1650	1700
	No. of sensitization on child rights carried out	2	1	3	3	3	3	3	3
	No. of women groups supported financially	3	0	4	0	4	4	4	4

EXPENDITURE BY BUDGET PROGRAMM AND ECONOMIC CLASSIFICATION- ALL FUNDING SOURCES				
BUDGET PROGRAM	KEY PRIORITY PROJECTS	AMOUNT GHC		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	Install street lights and rehabilitate faulty ones	50,000.00		50,000.00

	Support Community Initiated Projects	150,000.00		150,000.00
	Support to Sub-District Structures	65,000.00		65,000.00
	Support Police Patrol	10,000.00		10,000.00
Social Service Delivery	Construction of Model Girls School at Anyinam		250,000.00	250,000.00
	Completion of 3 Unit Classroom Block at Islamic School Anyinam		170,000.00	170,000.00
	Construction of 3 unit Classroom block at Kadewaso		250,000.00	250,000.00
	Completion of Classroom Blk at Ahankrasu		100,000.00	100,000.00
	Construction of 1 No. KG Blk for Adasewaso Methodist		210,000.00	210,000.00
	Renovation and Procurement of Furniture for Health departments		50,000.00	50,000.00

Economic Development				
	Provide extension services to farmers		39,817.56	39,817.56
	Collect and Collate Data and analyzed same		20,000.00	20,000.00
	Train Farmers in Modern Farm Practices		10,000.00	10,000.00
	Monitoring of Farms by Extension officers		40,000.00	40,000.00
	Support to Planting for food and jobs	20,000.00		20,000.00
	Cultivation and Maintenance of Citrus farm at Frimpongso	20,000.00		20,000.00
Infrastructure Development				
	Procure 4X4 Pickup Vehicle for the Assembly		175,000.00	175,000.00
	Conversion of Classroom into Administration Blk		80,000.00	80,000.00

	Construction of DCEs Bungalow		300,000.00	300,000.00
	Construction of DCDs Bungalow		200,000.00	200,000.00
Environmental and Sanitation Management				
	Honor all sanitation improvement package payments	168,000.00		168,000.00
	Procure Sanitation tools for Environmental Unit	10,000.00		10,000.00
	Honor Fumigation Exercise conducted in the District	175,000.00		175,000.00
	Drill 5 Borehole and Repair 10no. in the District	80,000.00		80,000.00
TOTAL		748,000.00	1,894,817.56	2,642,817.56

2020 REVENUE PROJECTION - IGF ONLY						
	2019		2020	2021	2022	2023
ITERM	Budget	Actual as at Jul	Projection	Projection	Projection	Projection
Rate	80,000.00	27,665.00	84,000.00	88,200.00	92,610.00	97,240.50

Fees	143,850.00	74,472.00	151,042.50	158,594.63	166,524.36	174,850.57
Fines	40,100.00	23,096.00	42,105.00	44,210.25	46,420.76	48,741.80
License	162,500.00	118,114.49	245,375.00	179,156.25	188,114.06	197,519.77
Land	95,000.00	93,445.32	99,750.00	104,737.50	109,974.38	115,473.09
Rent	30,000.00	12,723.00	31,500.00	33,075.00	34,728.75	36,465.19
Investment	2,000.00	-	2,100.00	2,205.00	2,315.25	2,431.01
Miscellaneous	8,500.00	6,508.01	9,877.50	10,371.38	10,889.94	11,434.44
TOTAL	561,950.00	356,023.82	665,750.00	620,550.00	651,577.50	684,156.38

GOVERNMENT FLASHIP PROJECTS/PROGRAMS			
No	Name of Activity/Project	Budget	Funding Sources
1	Construction of KG Classroom Block at Adasawase	210,000.00	DDF
2	Construction of Model School for Girls	250,000.00	Common Fund
2	Rehabilitate Anyinam and Kadewaso Health Center	90,000.00	Common Fund
3	Provision of Furniture & Equipment for CHIP Compound	50,000.00	Common Fund
4	Completion of Court Building at Anyinam	150,000.00	Common Fund
5	Planting for food and Jobs	20,000.00	Common Fund
6	Ghana School Feeding Program	20,000.00	Common Fund
7	DCAT Program	50,000.00	Common Fund
8	Support to Nation Builders CORP	20,000.00	Common Fund
	TOTAL	840,000.00	

2020 EXPENDITURE PROJECTION-ALL FUNDING SOURCES						
EXPENDITURE ITEM	2019 Budget	Actual as at July 2019	2020	2021	2022	2023
COMPENSATION	1,080,728.42	142,754.00	1,310,614.99	1,376,145.74	1,444,953.03	1,517,200.68
GOODS AND SERVICES	2,042,311.36	653,981.38	2,244,873.88	2,357,117.57	2,474,973.45	2,598,722.13
ASSETS	2,565,380.41	758,506.82	2,984,030.65	3,133,232.18	3,289,893.79	3,454,388.48
TOTAL	5,688,420.19	1,555,242.20	6,614,269.52	6,866,495.50	7,209,820.27	7,570,311.28

2020 REVENUE PROJECTION- ALL REVENUE SOURCES						
ITEM	2019		2020	2021	2022	2023
REVENUE SOURCE	Budget	Actual as at July	Projection	Projection	Projection	Projection
Internal Generated Fund	561,950.00	356,023.82	665,750.00	685,000.00	698,0000.00	720,000.00
Compensation transfer for decentralized departments	1,047,008.42	-	1,265,544.99	1,328,822.24	1,395,263.35	1,465,026.52
Goods and Service transfer (for decentralized departments)	55,513.61	-	40,442.21	42,464.32	44,587.54	46,816.91
Assets transfer (for decentralized department)				-	-	-
DACF	3,530,322.69	1,449,723.98	3,876,404.11	4,070,224.32	4,273,735.53	4,487,422.31
DDF	458,756.47	304,308.66	466,310.65	489,626.18	514,107.49	539,812.87
Donor (MAG)	134,444.00	76,873.29	299,817.56	314,808.44	330,548.86	347,076.30
TOTAL	5,787,995.19	2,186,929.75	6,614,269.52	6,866,495.50	7,209,820.27	7,570,311.28

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES-2019

NO	Department	Compensation	Goods & Services	Assets	Total	Ass. IGF	GOG	DACF	DDF	OTHERS	Total
	Schedule 1										
1	Central Administration	764,686.25	972,612.11	0	1,737,298.36	521,000.00	719,614.25	469,404.11	27,280.00		1,737,298.36
2	Works	82,896.36	155,000.00	1,484,030.65	1,621,927.01	110,000.00	82,896.36	1,320,000.00	109,030.65		1,621,927.01
3	Dept of Agric	278,742.24	261,848.99	20,000.00	560,591.23	10,000.00	305,773.67	135,000.00		109,817.56	560,591.23
4	Dept of Soc & Com Dev't	184,290.14	123,412.78		307,702.92	10,000.00	197,702.92	100,000.00			307,702.92
	Schedule 2										
5	Physical Planning		60,000.00		60,000.00	10,000.00		50,000.00			60,000.00
6	Education Youth & Sports		125,000.00	1,050,000.00	1,175,000.00	10,000.00		955,000.00	210,000.00		1,175,000.00
7	Disaster Magt		50,000.00		50,000.00	10,000.00		40,000.00			50,000.00
8	Health		597,000.00	530,000.00	1,127,000.00	10,000.00		807,000.00	120,000.00	190,000.00	1,127,000.00
	TOTAL	1,310,614.99	2,344,873.88	2,984,030.65	6,614,269.52	591,000.00	1,305,987.20	3,976,404.11	466,310.65	299,817.56	6,614,269.52

ATIWA EAST DISTRICT COMPOSITE BUDGET FOR 2020

List all Program and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	DONOR	Total Budget (GHC)	JUSTIFICATION
Management & Administration							
<i>General Administration</i>							-

Compensation of Employees	44,000.00	719,614.25				763,614.25	- Allocation made for Compensation of Central Administration Staff
Payments of Other Allowances	280,000.00					280,000.00	Allocation made for payment of allowance of Staffs
Procurement of Materials and Office Supplies	32,000.00					32,000.00	Allocation made for procuring Office Suppliers
Payments of Utilities	10,000.00					10,000.00	Allocation made for paying Utility charges
Cleaning Materials	10,000.00					10,000.00	Allocation is to procure cleaning Materials for the Office
Payments of Office Rent	10,000.00					10,000.00	Allocation made for paying rent for Office and Staffs
Honor all Official Travelled	65,000.00					65,000.00	Allocation made for Official Travels
Operations and Maintenance of Assets	60,000.00		50,000.00			110,000.00	Allocation made to maintain Assemblies Assets
Honor Consultancy Services payments	10,000.00					10,000.00	Allocation made engage the services of consultants
Honor all Special and Other Charges	45,000.00					45,000.00	Allocation made to pay bank and other charges
Capital Projects	50,000.00					50,000.00	
Install street lights and rehabilitate faulty ones			50,000.00			50,000.00	Allocation made for replacing faulty streetlight

Support Community Initiated Projects			150,000.00			150,000.00	
Support to Sub-District Structures			65,000.00			65,000.00	Allocation made to ensure operationalization of the sub-structure
Support Police Patrol			10,000.00			10,000.00	Allocation made to support police patrol operation
Human Resource Management							
Manpower Capacity Building for Staffs and Assembly Members	15,000.00		20,000.00	27,280.00		62,280.00	The allocation is to build the capacity of staffs
Finance and Revenue Mobilization							
Procure Application Software and Up-date of Revenue Generation			50,000.00			50,000.00	Allocation made to procure software for revenue generation
Planning and Budgeting							
Monitoring of projects and program			30,000.00			30,000.00	The allocation is made to monitor all projects being undertaken by the Assembly
Preparation of 2018 Composite Budget and fee fixing resolution			20,000.00			20,000.00	The allocation is made to organize meetings to produce and approve the Composite Budget for implementation
Update of 2018-2022 Dev't Plan			20,000.00			20,000.00	The allocation is made to organize meetings and collection of Data to produce and approve the D'plan for implementation

Contingency	4,750.00		54,404.11			59,154.11	The allocation is made to honor unplanned expenditure
	635,750.00	719,614.25	519,404.11	27,280.00		1,902,048.36	
SOCIAL SERVICIES DELIVELY							
<i>Education</i>							
District Education Support Fund			65,000.00			65,000.00	The allocation is made to provide logistics and scholarship for students
Construction of Model Girls School at Anyinam			250,000.00			250,000.00	The allocation is made to construct Module JHS at Anyinam.
Completion of 3 Unit Classroom Block at Islamic School Anyinam			170,000.00			170,000.00	The allocation is to complete the construction of the project Anyinam Islamic
Construction of 3 unit Classroom block at Kadewaso			250,000.00			250,000.00	The allocation is to construct Classroom Blk at Kadewaso
Completion of Classroom Blk at Ahankrasu			100,000.00			100,000.00	The allocation is to complete the construction of the project.
Construction of 1 No. KG Blk for Adasewaso Methodist				210,000.00		210,000.00	The allocation is to construct Classroom Blk at Adasewaso

Renovation of School block and Procurement of Furniture for education departments			50,000.00			50,000.00	The allocation is to renovate and furnish the school as temporal Office for some departments
Procurement of Goods and Services by (MP) Atiwa East			80,000.00			80,000.00	The allocation is made to honor G&S request made by the MP
Support Ghana School Feeding Program (GSFP)			10,000.00			10,000.00	The Allocation is to support School feeding program with logistics and other administrative cost
Extension of Electricity to Accra village, Osoroase and others Schools			20,000.00			20,000.00	The allocation is to extend light to schools in the identified communities
Sub-Total			995,000.00	210,000.00		1,205,000.00	
Health							
Support HIV Program (5%)			17,000.00			17,000.00	The allocation is honor 5% DACF support to the program
Support Disease Control NID Program (5%)			17,000.00			17,000.00	The allocation is honor 5% DACF support to the program
Rehabilitation of Anyinam & Kadewaso Health Centers			90,000.00			90,000.00	The allocation is to re-roofed the leaked and dilapidated structure
Provision of Furniture and Equipment for CHIPS Compounds			50,000.00			50,000.00	The allocation is to procure equipment's for CHPS compounds
Construction of Health Centers MP			200,000.00		190,000.00	390,000.00	The allocation is to complete health facility at Ahankrasu and Jejeti

Support to Ambulance Services	5,000.00					5,000.00	The allocation is to provide fuel for the ambulance service
Sub-Total	5,000.00		374,000.00		190,000.00	569,000.00	
<i>Social Welfare and Community Development</i>							
Compensation		184,290.14				184,290.14	The allocation is made to cater for compensation of all GOG staffs of the Department
Administrative cost(Social welfare & community Dev't)	5,000.00	6,000.00				11,000.00	The allocation is to provide stationary and other logistics for the department
Organize training workshops for PWD			5,000.00			5,000.00	The allocation is part of DWD support.
Financial & Business Support to PWDs			80,000.00			80,000.00	The allocation is part of DWD support.
Conferences and Seminars attended by PWDs			5,000.00			5,000.00	The allocation is part of DWD support.
M and E for day-care centers		7,412.78				7,412.78	The allocation is made to monitor activities of Day-care centers
Provide Logistics Support to the department			10,000.00			10,000.00	The allocation is to provide logistic and other support to the Department
Sub-Total	5,000.00	197,702.92	100,000.00			302,702.92	
INFRASTRUCTURE DEVELOPMENT							

<i>Works</i>							
Compensation		82,896.36				82,896.36	The allocation is made to cater for compensation of all GOG staffs of the Department
Support to District Water and Sanitation Management team	10,000.00		5,000.00			15,000.00	The allocation is to provide fuel for monitoring by DWSTs
Procure 4X4 Pickup Vehicle for the Assembly			175,000.00			175,000.00	The allocation is to procure 4X4 Vehicle for the Assembly
Conversion of Classroom into Administration Blk			80,000.00			80,000.00	The allocation is to complete payment of the construction
Construction of DCEs Bungalow			300,000.00			300,000.00	The allocation is to start the 1st phase of the project
Construction of DCDs Bungalow			200,000.00			200,000.00	The allocation is to complete the construction of the project
Completion of Pavement of Anyinam Market			20,000.00			20,000.00	The allocation is to complete the construction of the project
Construction of Semi-detached Bungalow for Staffs			250,000.00			250,000.00	The allocation is to Start the Construction of Semidetached Bungalow at Ayinam
Complete Court Building at Anyinam			150,000.00			150,000.00	The allocation is to complete the construction
Support Counterpart Funding Projects			40,000.00			40,000.00	The allocation is to provide counterpart for projects undertaken by NGOs.
Road Rehabilitation			100,000.00	109,030.65		209,030.65	Reshape deplorable roads

Sub-Total	10,000.00	82,896.36	1,320,000.00	109,030.65	-	1,521,927.01	
ECONOMIC DEVELOPMENT							
<i>AGRICULTURE</i>							
Compensation		278,742.24				278,742.24	The allocation is made to cater for compensation of all GOG staffs of the Department
Payment of Offices Utilities	5,000.00					5,000.00	The allocation is to Utility Tariffs when they become due
Management and Administration of Agric Office		27,031.43				27,031.43	The allocation is to support the Administration and management of the Office.
Provide extension services to farmers					39,817.56	39,817.56	The allocation is to monitor and provide extension services to farmers
Collect and Collate Data and analyzed same					20,000.00	20,000.00	The allocation is to Collect and Collate Data and analyses the data
Train Farmers in Modern Farm Practices					10,000.00	10,000.00	The allocation is to Train Farmers in Modern Farm Practices
Monitoring of Farms by Extension officers					40,000.00	40,000.00	The allocation is to Monitor Farms by Extension officers
Support to Planting for food and jobs			20,000.00			20,000.00	Support administrative and other cost of the program
Cultivation and Maintenance of Citrus farm at Frimpongso			20,000.00			20,000.00	The allocation is to cultivate and maintain 20 acre citrus

Support Farmers Day Celebration			35,000.00			35,000.00	The allocation is to support farmers day celebration
Establish and implement District Center for Agric and Commerce and Technology program (DCAT)			50,000.00			50,000.00	The allocation is to provide seedlings to farmers
Provide Logistics Support to the department			10,000.00			10,000.00	The allocation is to provide logistic and other support to the Department
Sub-Total	5,000.00	305,773.67	135,000.00		109,817.56	555,591.23	
ENVIROMENTAL & SANITATION MANAGEMENT							
Support to Fire Service operations	5,000.00					5,000.00	The allocation is to provide administrative support to departments
Honor all sanitation improvement package payments			168,000.00			168,000.00	The allocation is made to honor all sanitation payments
Procure Sanitation tools for Environmental Unit			10,000.00			10,000.00	The allocation is to procure sanitary tools for Env. Health Unit
Honor Fumigation Exercise conducted in the District			175,000.00			175,000.00	The allocation is made for both liquid and solid waste collection
Drill 5 Borehole and Repair 10no. in the District			80,000.00	120,000.00		200,000.00	The allocation is to drill, repair and maintain broken down boreholes
Sub- Total	5,000.00		433,000.00	120,000.00		558,000.00	

Grand Totals	665,750.00	1,305,987.20	3,876,404.11	466,310.65	299,817.56	6,614,269.52	
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AGRIC

1	Chief Technical Officer	21438	3	19	9	7,802.61	93,631.29	93,631.29
4	Snr. Agric Officer	730418	1	19	9	2,600.87	31,210.43	31,210.43
5	Asst. Chf Technical Off	58793	1	18	9	2,390.64	28,687.65	28,687.65
6	Snr. Technical Officer	520748	1	18	4	2,197.40	26,368.79	26,368.79
7	Technical Officer Gd II	670384	1	16	1	1,706.45	20,477.45	20,477.45
8	Production Officer	1196992	2	14	1	2,695.45	32,345.40	32,345.40
10	Asst. Agric Officer	718604	1	16	1	1,706.45	20,477.45	20,477.45
12	Agric Extension Officer	1192500	2	12	1	2,128.82	25,545.78	25,545.78
			12			23,228.69	278,744.24	278,744.24

BREAKDOWN OF SALARIES OF STAFF OF ATIWA EAST DISTRICT ASSEMBLY FOR 2020

NO	GRADE / RANK	STAFF ID	NO. POST	SSSS		MONTHLY SALARY (GH¢)	ANNUAL SALARY 2019 (GH¢)	PROVISION FOR 2020 (GH¢)
				LEVEL	STEP			
	CENTRAL ADMINISTRATION							
1	Dep. Director	39479	1	21	5	3,349.14	40,189.64	40,189.64
2	Planning Officer	913731	1	18	1	2,089.04	25,068.44	25,068.44
3	Human Resource Management	972252	1	16	4	1,794.97	21,539.66	21,539.66
4	Asst. Procurement Officer	1261555	1	16	1	1,706.45	20,477.45	20,477.45
5	Snr. Procure/Supply Asst	925275	1	16	1	1,706.45	20,477.45	20,477.45
6	Stenographer Gd I	536022	1	15	2	1,542.30	18,507.61	18,507.61
7	Heavy Duty Driver	563123	1	14	4	1,417.63	17,011.61	17,011.61
8	Records Asst	920415	1	10	5	899.29	10,791.45	10,791.45
9	Driver Grade III	1260788	1	8	1	663.93	7,967.14	7,967.14
10	Internal Audit Trainee	916027	1	15	5	1,622.30	19,467.63	19,467.63
11	Asst. Budget Analyst	512483	1	19	3	2,350.68	28,208.11	28,208.11
12	Executive Officer	895108	1	11	5	1,011.92	12,143.01	12,143.01
13	Asst. Statiscian	947477	1	16	1	1,706.45	20,477.45	20,477.45

14	Radio Operator	538563	1	11	6	1,029.12	12,349.44	12,349.44
15	Internal Auditor	870022	1	18	1	2,089.04	25,068.44	25,068.44
			15			24,978.71	299,744.53	299,744.53

FINANCE

1	Senior Accountant	630312	1	19	2	2,311.38	27,736.59	27,736.59
2	Higher Revenue Inspector	520708	1	15	3	1,568.52	18,822.23	18,822.23
3	Higher Revenue Inspector	70617	1	15	4	1,595.18	19,142.21	19,142.21
4	Revenue Inspector	645072	1	12	2	1,082.50	12,990.03	12,990.03
5	Revenue Collector	70614	2	11	4	1,990.01	23,880.06	23,880.06
7	Revenue Collector	925272	1	11	2	962.02	11,544.19	11,544.19
8	Accountant	892754	1	18	5	2,234.76	26,817.06	26,817.06
9	Accountant	1266837	1	18	1	2,089.04	25,068.44	25,068.44
10	Prn. Acct. Tech.	1266905	1	16	1	1,703.95	20,447.45	20,447.45
			10			15,537.36	186,448.26	186,448.26

SOCIAL DEVELOPMENT

1	Social Dev. Officer	925271	1	18	5	2,234.76	26,817.06	26,817.06
2	Social Dev. Officer	796104	1	18	1	2,089.04	25,068.44	25,068.44
3	Prin. Social Dev. Officer	20853	1	18	1	2,089.01	25,068.14	25,068.14
4	Community Dev. Officer	929077	1	16	5	1,825.49	21,905.83	21,905.83
5	Snr. Social Dev. Officer	914655	1	16	1	1,703.95	20,447.45	20,447.45
6	Social Dev. Officer	929544	1	15	5	1,622.30	19,467.63	19,467.63
7	Asst. Community Dev. Asst.	890204	1	16	1	1,703.95	20,447.45	20,447.45
8	Social Dev. Officer	920778	1	18	1	2,089.01	25,068.14	25,068.14
			8			15,357.51	184,290.14	184,290.14
						105,462.08	1,265,544.99	1,265,544.99

ATIWA EAST DISTRICT ASSEMBLY**COMPENSATION OF IGF STAFFS**

			BASIC SALARY GHC A	ANNUAL SALARY
	GRADE/STATION	NO.		
No.		POST		
1	CARETAKER	1	288.00	3456.00
2	LABOURER	1	288.00	3456.00
5	WATCHMAN	4	1352.00	16224.00
6	HEALTH ASSISTANT	2	676.00	8112.00
10	SANITARY LABOURER	2	576.00	6912.00
11	CLEANER	2	576.00	6912.00
		12	3,756.00	45,072.00

GOVERNMENT FLASHIP PROJECTS/PROGRAMS			
1	Planting for food and Jobs	20,000.00	Common Fund
2	Ghana School Feeding Program	20, 000.00	Common Fund
3	DCACT Program	100,000.00	Common Fund
4	Support to Nation Builders CORPS	20,000.00	Common Fund
	TOTAL	160,000.00	

REVENUE MOBILIZATION STRATEGY	
1	Train Revenue Collectors
2	Setting of Revenue Targets to revenue collectors
3	Rehabilitation of Market Centers at Mouso, Jejiti and selected communities
4	Set up revenue Taskforce
5	Embark on Revenue Mobilization Campaign

ON-GOING PROJECTS AND COMITMENT BEING EXECUTED BY THE ASSEMBLY									
1	Construction of 20-Saeter Toilet Facility	Akyem Moseaso	M/S Kwakodom Company Ltd	Sanitation Challenge/DACF	71,560.00	46,616.50	24,943.50	24/09/17 to 24/03/18	Finishing Stage
2	Construction of 3-unit Classroom Block	Mampong	M/S Faggio Ventures	DACF	238,011.50	35,701.78	202,309.72	15/11/17 to 16/06/18	Lintel Stage
3	Pavement of Anyinam Market	Anyinam	M/S Onuado Construction Ltd	DACF	191,488.50	58,723.28	132,765.22	15/11/17 to 16/07/18	Completed

4	Construction of 3-unit Classroom Block	Ahankrasu	M/S Kingsdwosco Enterprise Ltd	DACF	260,000.00	60,000.00	200,000.00	15/11/17 to 16/07/18	Finishing Stage
5	Converting & Completion of 2-unit Bedroom Teachers Quarters to Main Administration Block	Anyinam	Kingjustco Comp Ltd	DACF	195,000.00	0	195,000.00	15/3/2018 to 15/5/2018	Procurement Process on-going
6	Construction of 4-Seater W/C Toilet Facility for Atiwa East District Assembly	Anyinam	Kingjustco Comp Ltd	DACF	35,000.00	0	35,000.00	15/3/2018 to 15/5/2018	Procurement Process on-going
	TOTAL DACF				991,060.00	201,041.56	790,018.44		

