



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR THE PERIOD 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

(ATIWA EAST DISTRICT ASSEMBLY)

2022 COMPOSITE BUDGET

NAME OF THE DISTRICT

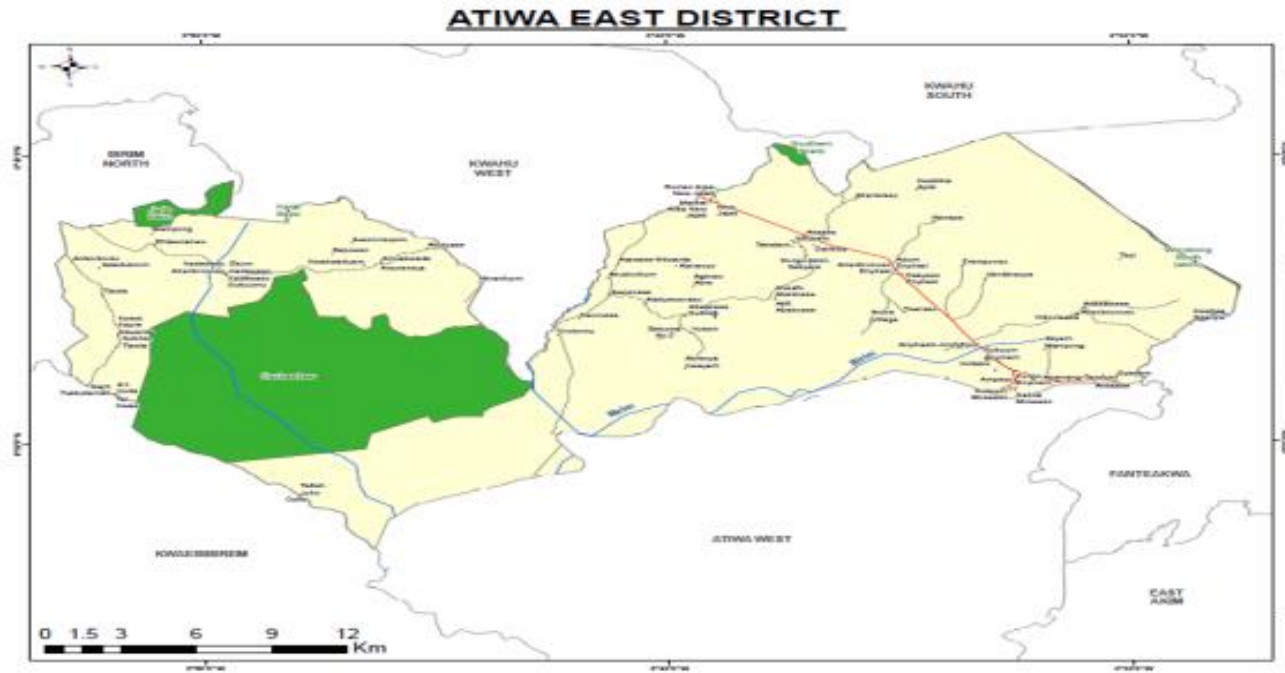
The District is known and called Atiwa East District Assembly. It is in the Eastern Region of Ghana with Anyinam as the District Capital. It was carved out from the Atiwa District Assembly. The District covers a surface area of 625.78 square kilometers km.

LI THAT ESTABLISHED THE DISTRICT

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

LOCATION OF THE DISTRICT

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



POPULATION

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

DISTRICT ECONOMY

AGRIC

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

ROADS

The road network of Atiwa East District covers over 111.10km; out of which 72.20km are bitumen surfaced road representing 65% and the rest are gravelled. The major road linking Ashanti Regional Capital Kumasi to Koforidua and Accra also passes through the district from New Jejeti to Ankaase.

EDUCATION

The District Directorate of the Ghana Education Service has the management and oversight responsibility of the educational sector (i.e. formal, non-formal, public and private) in the District. The District has 211 schools, 127 Public, 84 Private. The District has One (1) Senior High School, Sixty-one (61) Junior High Schools, Seventy-five (75) Primary Schools and Seventy-five (75) KG/Nursery.

HEALTH

The District has Two (2) Hospitals (One Private and One Public), Four (4) Health Centers (Two Public and Two Private), One (1) Private Maternity Home, Eleven (14) CHPS Centers that help to address the numerous health issues in the District.

SANITATION

The Atiwa East District has 10 No. 12 cubic feet refuse containers and 1 No. 7-acre final disposal site.

There are Seventeen (17) Public Toilets, Six (6) WCs, Nine (9) KVIPs, Two (2) STL, Two Thousand, Five Hundred and Twelve (2,512) Household Toilets and Forty Six Institutional Toilet.

The District has One (1) well maintained final disposal site for Solid waste and working on the final disposal site for Liquid waste as well. Also the District has Two (2) skip refuse truck for lifting the refuse of the Central refuse containers when it get full.

The District has One (1) slaughter house and a meat shop.

TOURISM

The Atiwa East District is endowed with an enviable potential that predisposes the area to tourism development. The tourism potential of the District include physical, historical and cultural variants that could be developed for conventional tourism.

Some of the other tourist sites identified in the district include the following; Tini waterfalls, Ancient Fountain Mountain, Bend Down to Crawl Arena(Si wo Ti Ase), Canopy Rock, The Devils Cave(sasabonsam buom), Ancient Apartment Lion's Den (Gyata buom), The Ship Stone, Ancient Anaconda Palm Tree.

COMMERCE

About 14% of the working population in the District are engaged in trading/commercial activities (buying and selling) of all types of products ranging from foodstuffs to building materials and spare parts. The major market is located at Anyinam. Most of the traders are small size retailers, and trade in defined market places.

(2010 PHC)

KEY ISSUES AND CHALLENGES

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

VISION STATEMENT

A World-Class development-oriented District.

MISSION STATEMENT

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

FUNCTIONS OF THE DISTRICT ASSEMBLY

Per the 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

MMDAs ADOPTED POLICY OBJECTIVE FOR 2021 LINK TO SUSTANABLE DEVELOPMENT GOALS (SDGs)

FOCUS AREA	POLICY OBJECTIVE	SDGs	BUDGET ALLOCATION
AGRICULTURAL AND RURAL DEVELOPMENT	Improve Production efficiency and Yield	1,2,5,10, 12,17	418,828.00
EDUCATION AND TRAINING	Enhance inclusive and equitable access and participation in quality education at all levels	4,9,13,16,17	1,723,404.00
HEALTH AND HEALTH SERVICE	Ensure affordable equitable easily accessible and Universal Health Coverage (UHC)	3,5,9	645,000.00
HUMAN SETTLEMENT AND HOUSING	Promote a sustainable specially integrated, balance and orderly development of human settlement	11,16,17	642,836.00
LOCAL GOVERNMENT AND DECENTRALIZATION	Deepen Political and Administrative Decentralization	10,16,17	4,309,207.29
WATER AND SANITATION	Improve access to safe and reliable water supply service for all	6,15,17	459,000.00
	Improve access to reliable environmental sanitation service	6,11,12,17	
SOCIAL PROTECTION	Strengthen social protection especially for children, women , person with disability and the elderly	1,2,5,8,9,11, 14,16,17	187,413.00
PUBLIC ACCOUNTABILITY	Deepen transparency and public accountability	16.17	34,994.00
TOTAL			8,978,595.29

REVENUE PERFORMANCE - IGF ONLY

ITEM	2019		2020		2021		% performance as at July,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2021	
Property Rate	80,000.00	55,109.00	110,000.00	117,887.00	125,000.00	37,498.74	9.43
Fees	143,850.00	124,412.01	134,900.00	149,809.81	135,700.00	90,046.00	22.65
Fines	40,100.00	38,059.00	38,100.00	30,620.00	47,100.00	20,505.00	5.16
License	162,500.00	262,559.49	286,860.00	335,924.43	323,819.80	167,534.11	42.14
Land	95,000.00	172,515.32	195,000.00	334,847.21	150,000.00	58,824.06	14.80
Rent	30,000.00	16,018.00	20,200.00	22,810.28	20,200.00	13,649.47	3.43
Investment	2,000.00	-	2,000.00			-	0.00
Miscellaneous	8,500.00	6,508.01	2,940.00	7,252.00	4,940.00	9,504.94	2.39
TOTAL	561,950.00	675,180.83	790,000.00	999,150.73	806,759.80	397,562.32	100.00

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

EXPENDITURE ITEM	2019		2020		2021		% Performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2021	
COMPENSATION	1,047,008.42	142,754.00	1,265,548.01	1,484,420.00	1,906,315.49	911,804.64	47.83
GOODS AND SERVICES	55,513.61	-	40,444.22	31,728.08	50,615.00	25,839.79	51.05
ASSETS	-	-	-	-	-	-	-
TOTAL	1,102,522.03	142,754.00	1,305,992.23	1,516,148.08	1,956,930.49	937,644.43	47.91

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2019		2020		2,021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	% performance as at July, 2021
IGF	561,950.00	675,180.83	790,000.00	999,150.00	806,759.80	397,562.32	49.28
Compensation Transfer	1,047,008.42	1,249,415.90	1,265,543.00	1,484,420.00	1,906,315.49	911,144.64	47.80
Goods and Services Transfer	55,513.61	-	40,444.22	31,728.08	50,615.00	25,839.79	51.05
Assets Transfer	-	-	-	-	-	-	-
DACF	3,530,322.69	2,290,476.06	4,036,934.96	2,437,142.37	4,389,872.00	165,514.28	3.77
DDF/DACF-RFG	458,756.47	591,517.34	466,310.65	476,177.94	1,729,001.00	1,199,743.40	69.39
MAG	109,817.56	109,817.56	139,286.71	139,286.72	96,032.00	46,328.77	48.24
Cov' 19				50,000.00			
TOTAL	5,763,368.75	4,916,407.69	6,738,519.54	5,617,905.11	8,978,595.29	2,746,133.20	30.59

FINANCIAL PERFORMANCE EXPENDITURE

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

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

KEY ACHIEVEMENTS (2021)

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

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		Target	Actual	Target	Actual	Target	Actual as at July
Improved IGF Performance	% increase in IGF Collection	100%	115%	100%	126%	100%	49.28%
Improved quality service delivery	% Reduction in public Complaints	5	5	5	4	5	1
Enhanced Local governance Service delivery	% Increase in Community participation in plan and composite budget preparations	50	55	60	65	70	35
	% increase in citizen participation of Town hall meetings	55	53	60	58	65	30
Improved in quality education	% increase in literacy rate	60	52	70	62	70	0
	% increase in pass rate of students	80	73	80	85	90	0
Improved Agricultural Productivity	% increase in tons of cereals on the market	2500tons	3000tons	3000tons	5000tons	6,300 tons	3110tons
	% increase in Tons of stables	5	5	5	5	5	5
Increased access to safe and potable water	% change in water born related ailment	3	5	3	2	2	2
Improved liquid waste management	No. of communities with ODF certification	2	2	2	0	2	0
	Reduction in Feaco-oral infections	6	4	2	1	2	2

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(e.g Management and Administration)					
	Past years				
Key/ Main Outputs	Outputs Indicators	2020 Target	2020 Actual	2021 Target	2021 Actual as at JULY
Management and Administration					
Improved IGF Performance	No. of Market sheds Constructed	20	10	25	0
Improved quality service delivery	No. of staff capacity built	60	50	70	70
Enhanced Local governance service delivery	No. of town hall meetings conducted	6	6	6	3
	No. of PRCC meetings held	3	3	3	3
Social Service Delivery					
Improved access to quality Education Delivery	No. of needy but brilliant pupils/students sponsored	40	35	40	5
	No. of schools buildings constructed	6	6	6	6
Improved access to quality Health Delivery	Increased in OPD attendance	94,500	93,803	100,500	49,088
	No. of Health facilities constructed	4	3	1	1
Economic Development					
Improve agricultural Development	NO. of farm visits Conducted	4000	8857	4000	2516

	No. of Farmers trained	16000	19617	8000	12064
Infrastructure Development					
Improve water and sanitation Delivery	No. of boreholes construction/rehabilitated	7	5	5	0
	No. of Households with improved toilet facilities	2550	2066	2376	2546

2021 Budget Programme Performance

Budget Programme	Budget	Actual as at July 2021
Management and Administration	4,309,201.29	959,839.00
Social Service Delivery	2,555,817.00	950,000.00
Economic Development	418,828.00	195,400.00
Infrastructure Development	1,200,749.00	572,915.37
Environmental and Sanitation Management	494,000.00	59,000.00
TOTAL	8,978,595.29	2,737,154.37

Financials 2021 Key projects and programme from all funding sources

No.	Name of project	Amount Budgeted	Actual Payment as at July, 2021	Outstanding payment
1	Construction of DCDs Bungalow	150,000.00	-	150,000.00
2	Construction of Court Building	450,000.00	255,703.65	194,296.35
3	Rehabilitation of Feeder roads	100,000.00	49,000.00	51,000.00
4	Procurement of Office Furniture	50,000.00	21,951.00	28,049.00
5	Construction of Semi-detached Nurses Quarters	350,000.00	233,655.30	116,344.70
6	Construction of 1NO. 3unit Model-Girls School	350,000.00	204,227.47	145,772.53
7	Maintenance and repairs - Official Vehicle	15,000.00	10,500.00	4,500.00
8	Procurement of Office equipment	50,000.00	34,805.67	15,194.33
9	Maintenance of Official Building	30,000.00	28,280.00	1,720.00
	TOTAL	1,545,000.00	838,123.09	706,876.91

Sanitation Budget Performance

LIQUID WASTE

No.	Name of Activity/Project	Budget	Actuals as at July 2021
1	Fumigation of Disposal Sites	161,000.00	19,500.00
2	Drilling of 2 boreholes and maintenance of 2 boreholes	70,000.00	30,500.00
	TOTAL	231,000.00	50,000.00

SOLID WASTE

No.	Name of Activity/Project	Budget	Actual as at July, 2021
1	Sanitation improvement package	204,240.00	0.00
2	Procurement of Sanitary Tools	10,000.00	9,000.00
	TOTAL	214,240.00	9,000.00

DP Supported Programme

MAG

No.	Name of Activity/Project	Budget	Actual as at July, 2021
1	Provide technical support services to farmers/ FBOs through regular visits to disseminate Good Agricultural information	96,032.00	46,328.77

Government Flagship Projects/Programme

No.	Name of Activity/Project	Budget	Actual as at July, 2021
1	Support for Free Senior High School	50,000.00	10,500.00
2	Ghana School Feeding Programme	20,000.00	3,950.00
3	Support for Planting for Food and Jobs	40,000.00	8,500.00
4	Support for Rearing for Food and Jobs	5,000.00	3,500.00
6	Support for Planting for Export and Rural Development (PERD)	50,000.00	35,217.00
7	Support to Nation Builders CORP	20,000.00	2,250.00

OUTLOOK FOR 2022-2025

MMDA Adopted Policy Objectives for 2022

FOCUS AREA	ADOPTED POLICY OBJECTIVE	SDGs TARGETS	BUDGET ALLOCATION
AGRICULTURAL AND RURAL DEVELOPMENT	Improve Production efficiency and Yield	1,2,5,10, 12,17	775,954.65
EDUCATION AND TRAINING	Enhance inclusive and equitable access and participation in quality education at all levels	4,9,13,16,17	1,982,000.00
HEALTH AND HEALTH SERVICE	Ensure affordable equitable easily accessible and Universal Health Coverage (UHC)	3,5,9	472,000.00
HUMAN SETTLEMENT AND HOUSING	Promote a sustainable spatially integrated, balance and orderly development of human settlement	11,16,17	1,415,230.63
LOCAL GOVERNMENT AND DECENTRALIZATION	Deepen Political and Administrative Decentralization	10,16,17	3,026,028.19
WATER AND SANITATION	Improve access to safe and reliable water supply service for all	6,15,17	1,003,234.38
	Improve access to reliable environmental sanitation service	6,11,12,17	
SOCIAL PROTECTION	Strengthen social protection especially for children, women , person with disability and the elderly	1,2,5,8,9,11, 14,16,17	454,351.37
PUBLIC ACCOUNTABILITY	Deepen transparency and public accountability	16.17	570,000.00
TOTAL			9,698,799.22

Policy outcome indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous years(2020)		Current years(2021)		Budget Year (2022)	Indicative year 2023	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Improved IGF Performance	% increase in IGF Collection	100%	115%	100%	126%	100%	49.28%	100%	100%	100%	100%
Improved quality service delivery	% Reduction in public Complaints	5	5	5	4	5	0	0	0	0	0
Enhanced Local governance service delivery	% Increase in Community participation in local governance	50	55	60	65	70	70	75	80	85	90
Increased access to safe and potable water	% Decrease in water born disease	5	4	4	3	3	2	2	2	2	2
Increased inclusive and equitable access to education at all levels	% increase in literacy rate	60	52	70	62	70	0	75	78	80	82
	% increase in pass rate of students	80	73	80	85	90	0	95	96	97	98

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT (GH¢)		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	1,226,989.19	1,028,859.00	1,340,180.00	3,596,028.19
Social Service Delivery	562,426.37	909,159.92	2,440,000.00	3,911,586.29
Infrastructure Development	147,845.81	296,000.00	876,366.00	1,320,211.81
Economic Development	366,329.38	229,625.27	180,000.00	775,954.65
Environmental Management		95,018.28		95,018.28
TOTAL	2,303,590.75	2,558,662.47	4,836,546.00	9,698,799.22

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
Key/Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative Year 2025
Management and Administration									
Improved IGF Performance	No. of Market sheds Constructed	20	10	25	0	10	10	10	10
Improved quality service delivery	No. of staff capacity built	60	50	70	70	100	100	100	100
Enhanced Local governance service delivery	No. of town hall meetings conducted	6	6	6	3	6	6	6	6
	No. of PRCC meetings held	3	3	3	3	4	4	4	4
Social Service Delivery									
Improved access to quality Education Delivery	No. of needy but brilliant pupils/students sponsored	40	35	40	5	20	20	20	20
	No. of schools buildings constructed	6	6	6	6	2	3	3	3
	Increased in OPD attendance	94,500	93,803	100,500	49,088	115000	125000	137000	150500

Improved access to quality Health Delivery	No. of Health facilities constructed	4	3	1	1	3	3	3	3
Economic Development									
Improve agricultural Development	NO. of farm visits Conducted	4000	8857	4000	2516	2680	2840	2940	3000
	No. of Farmers trained	16000	19617	8000	12064	12250	12440	12600	12800
Infrastructure Development									
Improve water and sanitation Delivery	No. of boreholes construction/rehabilitated	7	5	5	0	2	2	2	2
	No. of Households with improved toilet facilities	2550	2066	2376	2546	2630	2750	2880	2940

2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION				
BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2022	AMOUNT (GH¢)		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	1. Procurement of office furniture and equipment and stationary	70,000.00	25,180.00	95,180.00
	2. Construction of DCE Residential accommodation		505,000.00	505,000.00
	3. Construction of 2No. revenue post		20,000.00	20,000.00
	4. Completion of 1No. Court building at Anyinam		65,000.00	65,000.00
	5. Organization of General Assembly meetings, Subcommittee meetings, DPCU meetings, Executive Committee Meetings and other Meetings	241,000.00		241,000.00
Social Service Delivery	6. Construction of 1No. 3unit JHS classroom block at Kadewaso		300,000.00	300,000.00
	7. Scholarship, bursaries and financial assistance/basic essential to needy pupil and staff	50,000.00		50,000.00
	8. Completion of 1No. 3Unit Classroom Model School for Girls		50,000.00	50,000.00
	9. Construction of 1no. 3 Unit Classroom Block at Fremponso		300,000.00	300,000.00
	10. Construction of 1no 3 Unit Classroom Block at Jejeti Aboe		350,000.00	350,000.00

Economic Development				
	11. Provide extension services to farmers	10,000.00		10,000.00
	12. Collect and Collate Data and analyzed same	10,000.00		10,000.00
	13. Train Farmers in Modern Farm Practices	10,000.00		10,000.00
	14. Monitoring of Farms by Extension officers	10,000.00		10,000.00
	15. Support to Planting for food and jobs	50,000.00		50,000.00
	16. Construction of 1No. Rice satellite market (shed and stores)		60,000.00	60,000.00

2022-2025 REVENUE PROJECTIONS -IGF ONLY

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July	Projection	Projection	Projection	Projection
Property Rate	125,000.00	37,498.74	125,000.00	131,250.00	137,812.50	144,703.13
Fees	135,700.00	90,046.00	174,900.00	183,645.00	192,827.25	202,468.61
Fines	47,100.00	20,505.00	44,100.00	46,305.00	48,620.25	51,051.26
License	323,819.80	167,534.11	349,400.00	366,870.00	385,213.50	404,474.18
Land	150,000.00	58,824.06	150,000.00	157,500.00	165,375.00	173,643.75
Rent	20,200.00	13,649.47	20,600.00	21,630.00	22,711.50	23,847.08
Investment	4,940.00	9,504.94	10,000.00	10,500.00	11,025.00	11,576.25
Total	806,759.80	397,562.32	874,000.00	917,700.00	963,585.00	1,011,764.25

Government Flagship Projects/ Programmes for 2022

No.	Type of Flagship project/programme	Name of Activity/Project	Budget	Funding Source
1	Support for Free Senior High School	Provision of Mono desks to Schools	60,000.00	DACF/IGF
2	Ghana School Feeding Programme	Monitoring of School feeding programme	10,000.00	DACF/IGF
3	Support for Planting for Export and Rural Development (PERD)	Buying and Distribution of palm seedlings to farmers	50,000.00	DACF/IGF
4	Support for agenda 111	Acquisition of land for Construction of District Hospital	50,000.00	DACF/IGF
5	One District One Factory (IDIF)	Acquisition of land for ID1F initiative	50,000.00	DACF/IGF
6	Support for Planting for Food and jobs	Construction of rice satellite market	60,000.00	DACF/IGF
7	Support to Nation Builders CORP	Training of NBCORP beneficiaries	10,000.00	DACF/IGF

2022-2025 Expenditure Projections by Economic Classification-All Funding Sources.

Expenditure Items	2021		2022	2023	2024	2025
	Budget	Actual as at July,2021	Projections	Projections	Projections	Projections
COMPENSATION	1,964,344.49	1,052,887.10	2,303,590.75	2,418,770.29	2,539,708.80	2,666,694.24
GOODS AND SERVICES	2,425,097.80	780,889.09	2,558,662.47	2,686,595.59	2,820,925.37	2,961,971.64
ASSETS	4,589,153.00	903,378.18	4,836,546.00	5,051,934.30	5,304,531.02	5,569,757.57
TOTALS	8,978,595.29	2,737,154.37	9,698,799.22	10,157,300.18	10,665,165.19	11,198,423.45

SANITATION BUDGET**Liquid Waste**

No.	Name of Activity/Project	Budget
	Construction of 6no. Boreholes	100,000.00
	Mechanized 3no. Boreholes	75,000.00
	Procurement of fumigation services by Zoomlion	120,000.00
		295,000.00

Solid Waste

No.	Name of Activity/Project	Budget
	Organize Clean up exercise	10,000.00
	Evacuation of heaps of refuse	20,000.00
	Disinfection of major public places	15,000.00
	Purchase of Sanitary tools	10,000.00
	Procurement of Zoomlion Services	180,000.00
		235,000.00

DP SUPPORT- MAG

No.	Name of Activity/ Project	Budget
1	Provide technical support services to farmers/ FBOs through regular visits to disseminate Good Agricultural information	75,497.27

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECON.CLASSIFICATION AND FUNDING SOURCES-2022

	Department	Compensation	Goods and Services	Assets	Total	Funding (Indicate amount against the funding source)					TOTAL
						Assembly's IGF	GOG	DACF	DACF-RFG	MAG	TOTAL
1	Central Administration	913,735.53	533,216.06	1,340,180.00	2,787,131.59	446,981.72	785,149.87	1,510,000.00	45,000.00	-	2,787,131.59
2	Works	125,921.67	116,000.00	696,366.00	938,287.67	146,000.00	140,583.67	440,000.00	211,704.00		938,287.67
3	Agriculture	366,329.38	349,625.27	60,000.00	775,954.65	20,000.00	390,457.38	170,000.00		195,497.27	775,954.65
4	Social Welfare and Community Development	244,191.99	210,159.92		454,351.91	7,000.00	261,583.99	185,767.92			454,351.91
5	Human Resources	55,803.76	129,359.00		185,162.76	35,000.00	69,303.76	35,000.00	45,859.00		185,162.76
6	Statistics	24,670.00	153,830.00		178,500.00	15,000.00	13,500.00	150,000.00			178,500.00
10	Physical Planning	21,924.14	180,000.00	180,000.00	381,924.14	30,000.00	21,924.14	330,000.00			381,924.14

ATIWA EAST DISTRICT ASSEMBLY COMPOSITE BUDGET FOR 2022

List of all Projects and Programme	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG(GH¢)	Other Donor(GH¢)	Total Budget (GH¢)
MANAGEMENT AND ADMINISTRATION						
<i>SPI.1: General Administration</i>						
1. Compensation of Employees	60,981.72	759,968.87				820,950.59
2. Honor revenue commission collectors and other allowances	26,000.00					26,000.00
3. Educate institutions on the anti – corruption/ procurement	5,000.00					5,000.00
4. Organization of DCE’s Community engagement	5,000.00		10,000.00			15,000.00
5. Monitoring and Support to sub-structures	5,000.00		10,000.00			15,000.00
6. Monitoring of School Feeding Programme	5,000.00		5,000.00			10,000.00
7. Organization of Town hall meetings	10,000.00		10,000.00			20,000.00
7. Procurement of office equipment and furniture and stationery	20,000.00	25,180.00	50,000.00			95,180.00
151. Fuel and lubricants for official vehicles	40,000.00		50,000.00			90,000.00
152. Procurement of logistics for security officers	10,000.00					10,000.00
153. Completion of 1No. Court building and furnishing it			20,000.00	45,000.00		65,000.00
154. Hosting of official Visits	5,000.00		10,000.00			15,000.00

155. Preparation of annual administrative report and other statutory reports	10,000.00		10,000.00			20,000.00
156. Organization of National Celebration and other events	10,000.00		50,000.00			60,000.00
157. Construction of 1No. Area Council offices			200,000.00			200,000.00
158. Sensitization on NACAP/ARAP	5,000.00					5,000.00
159. Sensitization on duties of a citizen (revenue mobilization/tax education)	10,000.00					10,000.00
161. Civic education clubs' activities in JHS and SHS schools	5,000.00		5,000.00			10,000.00
162. Sensitization on fundamental human rights	5,000.00		5,000.00			10,000.00
164. Organization of Social Auditing for two Area Councils	5,000.00		5,000.00			10,000.00
176. Construction of DCE Residential accommodation	5,000.00		500,000.00			505,000.00
176. Construction of District police command.			500,000.00			500,000.00
<i>SP1.2: Finance and Audit</i>						
Compensation of Employees		350,234.84				350,234.84
Implement RIAP for 2022	10,000.00		10,000.00			20,000.00
131. Construction of 2No. revenue barriers	5,000.00		10,000.00			15,000.00
132. Provision of logistics for revenue collectors	5,000.00		10,000.00			15,000.00
133. Submission of monthly/Annual Accounts	5,000.00		10,000.00			15,000.00

Meetings organized by Internal Audit Committees	5,000.00		10,000.00			15,000.00
Preparation and Submission of Audit reports	5,000.00		10,000.00			15,000.00
<i>SP1.3: Human Resource Management</i>						
Compensation of Employees		55,803.76				55,803.76
134. Refresher training on the use of GIFMIS for staff	5,000.00		5,000.00			10,000.00
165. Procurement of data and stationaries	1,000.00	1,500.00	5,000.00			7,500.00
166. Submission of Inputs and Reports	5,000.00	5,000.00	10,000.00			20,000.00
167. Organization of staff durbar	9,000.00	7,000.00	5,000.00			21,000.00
168. Organize staff training and Capacity building activities	5,000.00					5,000.00
169. Organize three(3) days' workshop for National Service Personnel on Adult Literacy Class management	5,000.00		5,000.00			10,000.00
170. Organize three(3) days' workshop for NABCO beneficiaries on Adult Literacy Class management	5,000.00		5,000.00			10,000.00
DPAT Capacity Training				45,859.00		45,859.00
<i>SP1.4: Planning, Budgeting, Coordination and Statistics</i>						
127. Preparation of Composite Annual Action Plans and Review of Composite Annual Action plan of the District	5,000.00		20,000.00			25,000.00
128. Preparation of District composite budgets and fee fixing resolution	5,000.00		20,000.00			25,000.00

196. Preparation and submission of Quarterly progress Reports	5,000.00		10,000.00			15,000.00
197. Provision for Projects and programmes monitoring and evaluation	5,000.00		50,000.00			55,000.00
198. Collation of administrative data across sectors in the district (2022-2025)	5,000.00	1,000.00	50,000.00			56,000.00
199. Enumeration and update of all movable and immovable ratable properties (2022-2025)		7,000.00	30,000.00			37,000.00
200. Post Census Information Dissemination		5,500.00	10,000.00			15,500.00
<i>SP1.5: Legislative Oversight</i>						-
136. Publication, Publicity and Gazetting of Assembly documents	10,000.00		10,000.00			20,000.00
137. Provision of justice and security for all residents			20,000.00			20,000.00
138. Organization of Ad-hoc and other special meetings	50,000.00					50,000.00
139. Organization of Tender committee meetings	10,000.00					10,000.00
140. Organization of General Assembly meetings,	100,000.00					100,000.00
Sub- committee meetings, DPCU meetings and Executive committee meetings	20,000.00					20,000.00
	531,981.72	1,218,187.47	1,755,000.00	90,859.00		3,596,028.19
<i>SOCIAL SERVICES DELIVERY</i>						
<i>SP2.1 Education, Youth & Sports Services</i>						
30. Completion of 1No. 3Unit Classroom Model School for Girls at Anyinam				50,000.00		50,000.00
31. Construction of 1No. 3Unit classroom blocks and Ancillary facilities at Jejeti Aboe				350,000.00		350,000.00

32. Construction of 1No. 3Unit JHS. Classroom blocks at Fremponso				650,000.00		650,000.00
33. Construction of 1No.2Unit KG. Classroom blocks Osoase			250,000.00			250,000.00
34. Construction of 1No. 2unit Teachers quarters at Anyinam (Akyem mampong)				360,000.00		360,000.00
35. Construction of 1 No. W.C facilities for presby School Anyinam (abakoase)			100,000.00			100,000.00
36. Scholarship, Bursaries & Financial Assistance/Basic essentials to needy pupils and staff (MP)			50,000.00			50,000.00
37. Provision of furniture for schools			20,000.00			20,000.00
41. Organization of Teacher Prize Award schemes in the district			20,000.00			20,000.00
42. Organize common local exams for all pupils in the district (MP)			15,000.00			15,000.00
43. Organization of STMIE			10,000.00			10,000.00
44. Supply of 250No. mono desk to schools			20,000.00	40,000.00		60,000.00
45. Organization of District culture festival for schools	7,000.00		5,000.00			12,000.00
46. Organise district sports festival.			5,000.00			5,000.00
47. Organization of My first Day at School for primary one pupil			5,000.00			5,000.00
48. Organize mock exams for BECE candidates	5,000.00		20,000.00			25,000.00
	12,000.00		520,000.00	1,450,000.00		1,982,000.00
<i>SP2.2 Public Health Services and Management</i>						

49. Completion of 1No. 2Unit nurses' quarters at Anyinam				40,000.00		40,000.00
50. Refurbishment of Anyinam Health Centre Records Office (MP)			20,000.00			20,000.00
51. Provision of basic medical equipment for 6 CHPs facilities			60,000.00			60,000.00
52. Construction of Kadewaso Health facility					250,000.00	250,000.00
53. Educate the general public on Family planning issues.	17,000.00					17,000.00
54. Education of the public on EPI, polio, yellow fever, and measles surveillance			10,000.00			10,000.00
59. Celebration of one - week Health promotion on TB, HIV and Child Health			10,000.00			10,000.00
60. Organization of HIV/AIDS activities			5,000.00			5,000.00
189. Purchase of 4No. Ambulance car tyres for operations			5,000.00			5,000.00
190. Provision of office furniture for Ambulance service			10,000.00			10,000.00
191. Renovation of wash room for Ambulance service			15,000.00			15,000.00
193. Intensify education on COVID 19 Protocols	5,000.00		10,000.00			15,000.00
194. Procurement of PPEs for COVID 19 Prevention	5,000.00		10,000.00			15,000.00
	27,000.00		155,000.00	40,000.00	250,000.00	472,000.00
<i>SP2.3 Social Welfare and Community Development</i>						
Compensation of Employees		244,191.99				244,191.99

83. Provide alternative livelihood skills training for the youth	7,000.00	3,000.00	5,000.00			15,000.00
84. Increase and strengthen awareness of child protection		2,500.00	5,000.00			7,500.00
85. Organize community sensitization for women/men on parenthood		1,500.00	10,000.00			11,500.00
86. Organize sensitization on gender-based violence		1,696.00	5,000.00			6,696.00
87. Train 10 women groups in group dynamics, credit management, and Vocational and technical services			5,000.00			5,000.00
92. Organize sensitization program on teenage pregnancy and its consequences			5,000.00			5,000.00
93. Identify, register and inspect day care centers		1,500.00	5,000.00			6,500.00
94. Provide financial and material support for vulnerable children in schools			20,000.00			20,000.00
95. Undertake monitoring of persons with disabilities (PWD's) beneficiaries from the common fund in two zonal areas		1,500.00	10,000.00			11,500.00
97. Provision of financial and material support to PWDs			90,000.00			90,000.00
98. Identification and registration of PWDs to update their photo album in selected Communities.		1,696.00	10,000.00			11,696.00
99. Organize employable skills and training for persons with disabilities		2,500.00	10,000.00			12,500.00
100. Mobilization and sensitization of LEAP household beneficiaries		1,500.00	5,767.92			7,267.92
	7,000.00	261,583.99	185,767.92			454,351.91
<i>SP2.5 Environmental Health and Sanitation Services</i>						

Compensation of Employees		318,234.38				318,234.38
63. Drilling and Construction of 6No. boreholes			120,000.00			120,000.00
64. Drilling and Mechanization of 3No. boreholes			40,000.00	45,000.00		85,000.00
65. Rehabilitation of 7 Boreholes			40,000.00			40,000.00
67. Categorization of vendors, creation of awareness and screening of food vendors	10,000.00					10,000.00
68. Organization of clean-up exercise	10,000.00					10,000.00
69. Promotion of Household latrine and supervision of construction (CLTS)	5,000.00		10,000.00			15,000.00
70. Inspection premise and enforcement of sanitary laws and by-laws	5,000.00					5,000.00
71. Controlling of stray animals	5,000.00					5,000.00
72. Evacuation of heap of refuse dumps			30,000.00			30,000.00
73. Inspection of food animals at slaughter house	10,000.00					10,000.00
75. Disinfection & supervision of major public places	5,000.00		20,000.00			15,000.00
76. Disposal of unidentified dead bodies	5,000.00					5,000.00
77. Educate the Market women on the need to clean – up the markets regularly	5,000.00					5,000.00
79. Purchasing of sanitary tools and equipment	5,000.00					5,000.00
80. Procurement of services of Zoomlion waste management			180,000.00			180,000.00

81. Procurement of fumigation services			55,000.00			55,000.00
82. Renovation of the Slaughterhouse and provision of fire gum			50,000.00			50,000.00
89. Data collection on existing water facilities	5,000.00		5,000.00			10,000.00
90. Formation and training of 20 WSMT Committee members in Four (4) Newly drilled boreholes	5,000.00		15,000.00			20,000.00
	75,000.00	318,234.38	565,000.00	45,000.00		1,003,234.38
INFRASTRUCTURE DELIVERY AND MANAGEMENT						
<i>SP3.1 Physical and Spatial Planning Development</i>						
Compensation of Employees		21,924.14				21,924.14
119. Organization of Spatial Planning Committee Meetings	24,000.00					24,000.00
120. Organization of Technical Sub-Committee Meeting.	6,000.00					6,000.00
121. Preparation of planning schemes for two (2) major towns.			50,000.00			50,000.00
122. Continuation of street naming and property addressing exercise			30,000.00			30,000.00
123. Procurement of office equipment			10,000.00			10,000.00
124. Provision of Landscaping for the new Assembly premises.			170,000.00			170,000.00
125. Valuation of properties			50,000.00			50,000.00
126. Undertaking development control in 10No. communities in the District			20,000.00			20,000.00

	30,000.00	21,924.14	330,000.00			381,924.14
<i>SP3.2 Public Works, Rural Housing and Water Management</i>						
Compensation of Employees		125,921.67				125,921.67
102. Construction of 50m fence wall around official buildings			100,000.00			100,000.00
103. Maintenance of official buildings, equipment and fixtures	70,000.00		50,000.00			120,000.00
104. Maintenance and repairs of vehicles	50,000.00		50,000.00			100,000.00
105. Organize site meetings and supervision of projects in the district	10,000.00	6,000.00				16,000.00
106. Provision of office Equipment and Stationery	10,000.00	8,662.00	30,000.00			48,662.00
110. Maintenance of selected 10Km feeder roads	6,000.00		60,000.00	46,551.00		112,551.00
111. Construction of 1No. Culverts New Jejeti				165,153.00		165,153.00
112. Rehabilitation of 1Km Feeder Road at New Jejeti			50,000.00			50,000.00
114. Installation and rehabilitation of street light in the District			50,000.00			50,000.00
116. Extension of electricity			50,000.00			50,000.00
	146,000.00	140,583.67	440,000.00	211,704.00		938,287.67
ECONOMIC DEVELOPMENT						
<i>SP4.1 Trade, Tourism and Industrial Development</i>						
27. Construction of recreational centers at Tini			70,000.00			70,000.00

28 Construction of stairs to the Tini water falls (reshaping of 10km)			50,000.00			50,000.00
			120,000.00			120,000.00
<i>SP4.2 Agricultural Services and Management</i>						
Compensation of Employees		366,329.38				366,329.38
7.Provide administrative support (DCACT activities inclusive)	10,000.00		10,000.00			20,000.00
8.Organize one RELC Planning Session for 60 stakeholders			10,000.00			10,000.00
9.Establish 2 ginger, 4 maize, 3 rice, 2 Taro and 2 vegetables demonstrations in 13 farming communities in the district on crop varieties, nutrient management, and good agricultural practices					5,000.00	5,000.00
10. Construction of 1No. rice satellite market (shed and stores)			60,000.00			60,000.00
11.Provide direct extension services to at least 10,000 farmers/ FBOs through regular visits to disseminate Good Agricultural information					5,000.00	5,000.00
12.Organize 12 farmers fora on FAW, DCACT, PFJ, 1D1F, HIV, Child labour, health and environment		5,000.00			5,000.00	10,000.00
13.Support for Flagship Programs (PERD, PFJ, RFJ, SRI)			50,000.00			50,000.00
14.Carry out 24 radio broadcasts on extension delivery and other flagship programs	5,000.00	5,000.00				10,000.00

15. Conduct active and passive disease surveillance on plants and animals		5,000.00			5,000.00	10,000.00
16. Organize food demonstrations in 6 communities on soya and moringa Food fortification	5,000.00	5,000.00			10,000.00	20,000.00
17. Capacity building for staff and farmers		4,128.00				4,128.00
18. Collect, collate and analyze agricultural and market data					5,000.00	5,000.00
19. Conduct monitoring and supervision visits to planned activities in the District by DCE, DCD, DPCU, DAOs & DDA					5,000.00	5,000.00
20. Hold district annual planning and performance review/stakeholders meeting					5,000.00	5,000.00
21. National Farmers Day Celebration			40,000.00			40,000.00
22. Train 800 farmers on use of 12 vaccines for prevention of Newcastle disease in local birds					10,000.00	10,000.00
23. Conduct active and passive disease surveillance of livestock, poultry, pets and wild animals					5,000.00	5,000.00
24. Train male and female poultry and small ruminant farmers on modern trends of disease recognition and prevention					10,000.00	10,000.00
26. Conduct animal health extension & disease surveillance in 10 communities every month by 2 Veterinary Staff for both domestic and wild animals and birds.					5,497.27	5,497.27

	20,000.00	390,457.38	170,000.00		75,497.27	655,954.65
ENVIRONMENTAL MANAGEMENT						
<i>SP5.1 Disaster Prevention and Management</i>						
177. Organize 8No. Public education on effects of disaster and its prevention.	5,000.00					5,000.00
178. Undertake 10 No. clean – up exercises to de -silt choked gutters	5,000.00					5,000.00
180. Educate the general public on measures to prevent flooding.	5,000.00					5,000.00
181. Organization of tree planting exercise at the degraded mining sites	5,000.00		10,000.00			15,000.00
185. Educate the general public on basic life support			10,000.00			10,000.00
187. Educate the general public on road collision			10,000.00			10,000.00
	20,000.00		30,000.00			50,000.00
<i>SP5.2 Natural Resource Conservation and Management</i>						
181. Organization of tree planting exercise at the degraded mining sites	5,018.28		20,000.00			25,018.28
107. Planting of coconut trees along river banks and valleys			20,000.00			20,000.00
	5,018.28		40,000.00			45,018.28
GRAND TOTAL	874,000.00	2,350,971.03	4,310,767.92	1,837,563.00	325,497.27	9,698,799.22

2022 COMPENSATION BUDGET**MDA: LOCAL GOVERNMENT SERVICE****NAME OF RCC/MMDA : ATIWA EAST DISTRICT ASSEMBLY****COST CENTRE :****DEPARMENT :****BREAKDOWN OF SALARIES OF STAFF****BREAKDOWN OF SALARIES OF STAFF**

NO	NAME	GRADE / RANK	STAFF ID	NO.	SSSS		PRESENT SALARY (GH¢)	ANNUAL SALARY 2021 (GH¢)	PROVISION FOR 2022 (GH¢)
				POST	LEVEL	STEP			
	CENTRAL ADMINISTRATION							-	
1	Simon Asare	Director	64855	1	24	1	5,465.16	65,581.98	65,581.98
2	Benjamin Nkansah Wallis	Asst. Director IIA	913735	1	18	4	2,543.76	30,714.37	30,714.37
3	Richard Kwasi Bempong	Asst, Director IIA	916019	1	18	4	2,543.76	30,714.37	30,714.37
4	Maame Gyaaba Taylor	Asst, Director IIB	1323319	1	16	2	2,021.47	24,257.62	24,257.62
5	Francis Abbey	Asst, Director IIB	1441884	1	16	1	1,987.68	23,852.14	23,852.14

6	Theophilia Afriyie Adu	Asst, Director IIB	1458956	1	16	1	1,987.68	23,852.14	23,852.14
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7	Albert Opere Addo-Kwafo	Asst, Director IIB	1448314	1	16	1	1,987.68	23,852.14	23,852.14
8	Abukari Abdulai	Planning Officer	913731	1	18	4	2,543.76	30,714.37	30,714.37
9	Ebenezer Adomako Mensah	Planning Officer	925970	1	18	4	2,543.76	30,714.37	30,714.37
10	Logah Gerald	Asst. Devt. Planning Officer	1441996	1	16	1	1,987.68	23,852.14	23,852.14
11	Owusu Sarpornng Alberta	Asst. Devt. Planning Officer	929077	1	16	5	2,126.33	25,515.91	25,515.91
12	Rosemond Ohenewaa Adisi	Asst. Procurement Officer	1261555	1	16	3	2,055.83	24,670.00	24,670.00
13	Ahiagbah S. Kwadjo Prosper	Snr. Procure/Supply Asst	925275	1	16	3	2,055.83	24,670.00	24,670.00
14	Bamfo Foster Kwadwo	Heavy Duty Driver	563123	1	14	5	1,679.33	20,151.99	20,151.99
12	Ajara Abdulai	Stenographer I	771342	1	15	2	1,796.47	21,557.66	21,557.66
13	Priscila Ayi	Stenographer II	926298	1	12	8	1,395.10	16,741.23	16,741.23
14	Boateng Larbi Audrey	Records Asst	920415	1	10	6	1,065.30	12,783.57	12,783.57
15	Adade Maxwell	Driver Grade III	1260788	1	8	2	786.49	9,437.89	9,437.89
16	Eunice Benni	Internal Audit Trainee	916027	1	15	6	1,921.78	23,061.39	23,061.39
17	Meask Asare	Principal Budget Officer	512483	1	19	4	2,784.62	33,415.38	33,415.38

	HUMAN RESOURCE								
1	Latifa Issahaku	Human Resource Manager	927842	1	18	4	2,559.53	30,714.37	30,714.37
2	Ibrahim Issahaku	Asst. Human Resource Manager	1265582	1	16	4	2,090.78	25,089.39	25,089.39
	TOTALS						4,650.31	55,803.76	55,803.76
	PHYSICAL PLANNING								

	Isaac Ampofo	Tech. officer G. I	728883	1	15	3	1,827.01	21,924.14	21,924.14
	TOTALS			1			1,827.01	21,924.14	21,924.14
	WORKS								
1	Emmanuel G. Owusu	Asst. Qty. Surveryer	610110	1	18	4	2,559.53	30,714.37	30,714.37
2	Okyere Jonathan Kojo	Asst. Eng.	1273421	1	16	3	2,055.83	24,670.00	24,670.00
3	Tenii Abubakari	Snr.Tech. Officer GDI	57524	1	16	3	2,055.83	24,670.00	24,670.00
4	Barima Twum Isaac	Asst. Eng.	730887	1	16	3	2,055.83	24,670.00	24,670.00

5	Asare Danso	Tech. Eng.	1414260	1	15	1	1,766.44	21,197.30	21,197.30
	TOTAL			4			10,493.47	125,921.67	125,921.67
	ENVIRONMENTAL HEALTH								
1	Amponi Nelson Jonny	Chf Environ Asst	66704	1	17	9	2,559.53	30,714.37	30,714.37
3	Adagblanya Esinam Afi	Snr. Environ Health Tech.	510154	1	16	2	2,021.47	24,257.63	24,257.63
4	Amissah Philomina	Environ Asst	977106	1	11	2	1,120.56	13,446.68	13,446.68
5	Opoku Philip	Sanitary Labourer	70623	1	7	11	810.86	9,730.30	9,730.30
6	Mensah Isaac	Sanitary Labourer	67337	1	7	11	810.86	9,730.30	9,730.30
7	Brobey Micheal Kojo	Sanitary Laborer	75604	1	7	11	810.86	9,730.30	9,730.30
8	Gaga Joyce Dede	Sanitary Laborer	756996	1	7	7	760.42	9,125.00	9,125.00
9	Simon Kuvor Kwashie	Prin. Env. Health Asst.	633416	1	15	8	1,987.68	23,852.14	23,852.14

10	Deborah Antwiwaa	EHA	862517	1	11	5	1,178.68	14,144.17	14,144.17
11	Beatrice Offei	SEHA	711403	1	13	3	1,442.94	17,315.30	17,315.30
12	Simon Amewuda	ACEHO	73487	1	19	7	2,929.06	35,148.69	35,148.69
13	Kusi Kwame	Environ Health Asst.	1353194	1	14	1	1,569.83	18,837.96	18,837.96
14	George Osei Asante	AEE	982933	1	14	1	1,569.83	18,837.96	18,837.96
15	Slyvester Alipui	AEE	1397777	1	12	1	1,239.82	14,877.86	14,877.86
16	Abdul Fatawu Zakaria	AEE	1408783	1	12	1	1,239.82	14,877.86	14,877.86
17	Joana Aforo Djan	AEE	1408787	1	12	1	1,239.82	14,877.86	14,877.86
18	Collins Yaw Ashong	AEHA	1448330	1	16	1	1,987.60	23,852.14	23,852.14
19	Joshua Kojo Naasoyir	AEE	1415452	1	12	1	1,239.82	14,877.86	14,877.86
	TOTAL			18			26,519.45	318,234.38	318,234.38

	AGRIC								
1	Asare Alex Yaw	Chf Technical Officer	21438	1	19	9	3,029.49	36,353.91	36,353.91
2	Banor Josephus	Chf Technical Officer	58504	1	19	9	3,029.49	36,353.91	36,353.91
3	Doku Awuley	Chf Technical Officer	58455	1	19	9	3,029.49	36,353.91	36,353.91
4	Samuel Ofosu	Snr. Agric Officer	730418	1	21	3	3,771.75	45,260.94	45,260.94
5	Boateng Annor	Asst. Chf Technical Off	58793	1	18	9	2,784.62	33,415.38	33,415.38
6	Sarpong Daniel	Snr. Technical Officer	520748	1	18	5	2,603.04	31,236.51	31,236.51
7	Azure Emmanuel	Technical Officer Gd II	670384	1	16	2	2,021.47	24,257.62	24,257.62
8	Dartey Collins	Production Officer	1196992	1	14	2	1,596.52	19,158.21	19,158.21
9	Afasunudzi Daniel	Production Officer	921951	1	14	2	1,596.52	19,158.21	19,158.21
10	Anane Sarkodie Emmanuel	Asst. Agric Officer	718604	1	16	2	2,021.47	24,257.62	24,257.62
11	Boateng James Obeng	Agric Extension Officer	1192500	1	12	2	1,260.90	15,130.79	15,130.79

	REVENUE								
1	Asamoah Patience	Higher Revenue Inspector	520708	1	15	4	1,858.07	22,296.85	22,296.85
2	Asiedu Foster Yaw	Higher Revenue Inspector	70617	1	15	5	1,889.66	22,675.90	22,675.90
3	Biribia Thompson Kojo	Revenue Inspector	645072	1	12	3	1,282.34	15,388.04	15,388.04
4	Darko Isaac	Revenue Collector	70614	1	11	5	1,178.68	14,144.18	14,144.18
5	Odame Aboagye Prince	Revenue Inspector	538563	1	12	2	1,260.90	15,130.79	15,130.79

6	Acheampong kwabena	Revenue Collector	73643	1	11	5	1,178.68	14,144.18	14,144.18
7	Serwaa Mavis	Revenue Collector	925272	1	11	3	1,139.58	13,675.00	13,675.00
	TOTAL			7			9,787.91	117,454.94	117,454.94
	SOCIAL DEVELOPMET								
1	Owusu Emmanuel	Social Dev. Officer	925271	1	18	6	2,647.30	31,767.54	31,767.54

2	Boadi Gabriel Kwame	Social Dev. Officer	796104	1	18	2	2,474.68	29,696.12	29,696.12
3	Klu Cynthia Celestine	Prin. Social Dev. Officer	20853	1	19	2	2,692.30	32,307.58	32,307.58
4	Ameyaw Melody Dwamena	Snr. Social Dev. Officer	914655	1	16	2	2,021.47	24,257.62	24,257.62
5	Mavis Siawaa	Social Dev. Officer	929544	1	15	6	1,889.66	22,675.90	22,675.90
6	Asiam Jacob Ayisi	Asst. Community Dev. Asst.	890204	1	16	2	2,021.47	24,257.62	24,257.62
7	Regina Asidua Obeng	Asst. Social Dev't. Officer	1322679	1	16	2	2,021.47	24,257.62	24,257.62
8	Rose Anto Ogyifase	Asst. Social Dev't. Officer	890204	1	16	2	2,021.47	24,257.62	24,257.62
9	Daniel Denilson Ntiamoah	Social Dev. Officer	920778	1	18	4	2,559.53	30,714.37	30,714.37
	TOTAL			9			20,349.33	244,191.99	244,191.99
	GRAND TOTAL						191,002.17	2,242,609.03	2,242,609.03

2022 COMPENSATION BUDGET**MDA: LOCAL GOVERNMENT SERVICE****NAME OF RCC/MMDA :ATIWA EAST****COST CENTRE :****DEPARMENT : IGF STAFF****SALARIES OF IGF STAFFS**

NO	NAME	GRADE / RANK	NUMBER AT POST	MONTHLY SALARY (GH¢)	ANNUAL SALARY 2021(GH¢)	PROVISION FOR 2022 (GH¢)
1	SAMUEL AMOFA	CARETAKER	1	395.00	4,740.00	4,740.00
2	KWABENA SEFA	LABOURER	1	395.00	4,740.00	4,740.00
3	SAMUEL KWASI DUA	SANITARY LABOURER	1	395.00	4,740.00	4,740.00
4	APENTENG SOWAH	WATCHMAN	1	450.00	5,400.00	5,400.00
5	SETH AGYEKUM	WATCHMAN	1	450.00	5,400.00	5,400.00
6	GLORIA YEBOAH ABOAGYWAH	HEALTH ASSISTANT	1	450.00	5,400.00	5,400.00
7	YAW ADDAE	WATCHMAN	1	450.00	5,400.00	5,400.00
8	BISMARCK NYAW	WATCHMAN	1	450.00	5,400.00	5,400.00
9	MUHAMMED MUMUNI	SANITARY LABOURER	1	450.00	5,400.00	5,400.00
10	JOYCE BRAGO	CLEANER	1	395.00	4,740.00	4,740.00

11	IRENE KORKOR	CLEANER	1	395.00	4,740.00	4,740.00
12	COMFORT OWUSUAA	ACCOUNT SUPPORT	1	406.81	4,881.72	4,881.72
			12	5,081.81	60,981.72	60,981.72

TOTAL COMPENSATION	
GOG Compensation	2,242,609.03
IGF Salary Workers	60,981.72
TOTAL	2,303,590.75