



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ATIWA EAST DISTRICT ASSEMBLY



ATIWA EAST DISTRICT ASSEMBLY

Post Office Box 100, Anyinam-Eastern Region



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Digital Address: ET-0742-7227

Tel. NO.: 0342292174

0342292175

Email: atiwacastda@gmail.com

Our Ref:

Your Ref:

Date

APPROVAL OF 2023 DISTRICT ASSEMBLY COMPOSITE BUDGET

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

HON. KWABENA PANIN NKANSAH
(DIST. CHIEF EXECUTIVE)

SIMON ASARE
(DIST. CO-ORD. DIRECTOR)

HON OBENG ASAMOAH
(PRESIDING MEMBER)

ATIWA EAST DISTRICT ASSEMBLY



Compensation of Employees GH¢: <u>2,931,422.19</u>	Goods and Service GH¢: <u>3,254,284.16</u>	Capital Expenditure GH¢: <u>3,985,793.98</u>
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Total Budget GH¢: 10,171,500.33

PRESIDING MEMBER

COORDINATING DIRECTOR

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

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

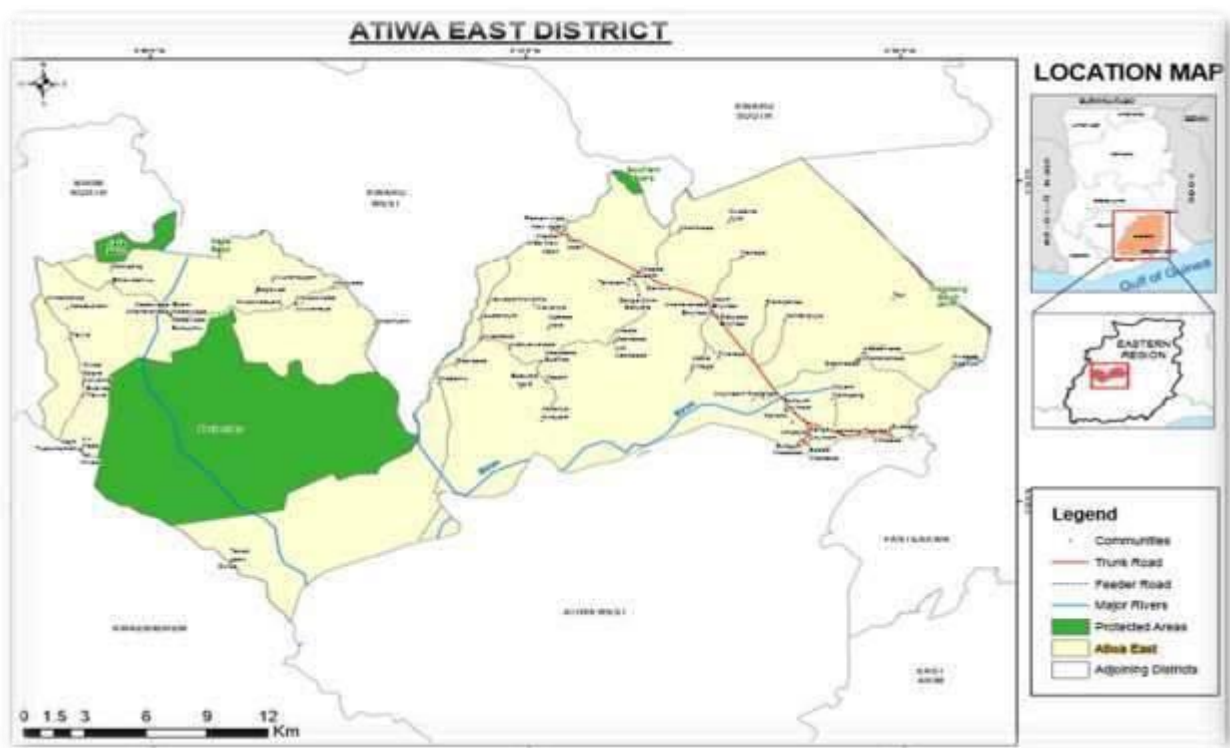
The District is known and called Atiwa East District Assembly. It is in the Eastern Region of the Republic of Ghana with Anyinam as the District Capital. It was carved out from the defunct Atiwa District Assembly. The District covers a surface area of 486 km²

The District was established by Legislative Instrument, (LI) 2344 of 2017. By law, the Atiwa East District Assembly constitutes the highest political and administrative authority

in the District (Local Governance Act, 2016, Act. 936) with the mandate to initiate and coordinate all development efforts and to implement government policies aimed at sustainable development.

LOCATION OF THE DISTRICT

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



Population Structure

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

Vision

A World-Class development-oriented District.

Mission

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

Core Functions

FUNCTIONS OF THE DISTRICT ASSEMBLY

Per the Local Governance Act 2016, Act 936 of Section 12 and 13 mandates the Atiwa East District Assembly to perform the following functions:

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

District Economy

○ Agriculture

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

○ Road Network

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

○ HEALTH

The District has Two (2) Hospitals (One Private and One Public), Five (5) Health Centers (Three Public, One CHAG and One Private), One (1) Private Maternity Home, Twentytwo (22) CHPS Centers that help to address health issues in the District.

○ EDUCATION

The District Directorate of the Ghana Education Service has the management and oversight responsibility of the educational sector (i.e. formal, non-formal, public and private) in the District. The District has 193 schools, 127 Public and 66 Private. Fifty eight (58) Junior High Schools, Sixty seven (67) Primary Schools and Sixty eight (68) KG/Nursery. The District has One (1) Senior High School.

○ Market Centres

About 14% of the working population in the District are engaged in trading/commercial activities (buying and selling) of all types of products ranging from foodstuffs to building materials and spare parts (PHC 2010). The major market is located at Anyinam. Most of the traders are retailers and trade in defined market places.

○ SANITATION

The Atiwa East District has 10No. 12cubic feet refuse containers and 1No. 7-acre final disposal site. There are Fifteen (15) Public Toilets, Six (6) WCs, Nine (9) KVIPs, Two (2) STL, Two Thousand, Five Hundred and Twelve (2,512) Household Toilets and Forty Six

Institutional Toilet.

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

○ TOURISM

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

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

○ ENVIRONMENT

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

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

Key Issues/Challenges

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

12. Inadequate Basic Rate Collection.

KEY ACHIEVEMENTS 2022

- Constructed 3-unit classroom block at Kadewaso
- Constructed 3-unit classroom block at Frimponso
- Constructed 1No. Culvert at New jejeti
- Distributed 33 Wheel chair to PWDs
- Distributed materials and financial support to 30 PWDs.
- Renovated CHPS Compound at Ankaase
- Distributed 6,500 coconut seedlings to 60 farmers (38 males, 22 females)
- Supplied of 150 bags of cement for Community self-help project at Awuronsua for a school b
- Organization of Maiden women in Agribusiness forum
- Training in alternative livelihood, such as Mushroom production
- Trained 150 Agribusiness persons on how to use bamboo for bamboo Bags
- Renovated Staff bungalow (On-going)

3-unit classroom block at Kadewaso

3-unit classroom block at Frimponso

1No. Culvert at New jejeti

33 Wheel chair to PWDs

Materials and financial support to 30 pwds.

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

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

Organization of Maiden women in Agribusiness forum

Training in alternative livelihood, such as Mushroom production

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

Revenue and Expenditure Performance

The revenue component entails all revenue the assembly was able to mobilize in the day to day running of its operation, both internally and externally. Current revenue as at August 2022 was **4,784,173.32** out of a total revised budget of **7,253646.22**. Whiles the expenditure entails all spending incurred by the assembly in the day to day running of its operation.

Current expenditure as at August 2022 was **4,063205.46**. The table below shows details of both revenue and expenditure.

Table 1: Revenue Performance – IGF Only

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

TOTAL	790,000.00	999,150.73	806,759.80	770,363.62	874,000.00	712,086.41	100.00
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Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget (revised)	Actual as at August	% performance as at August
IGF	790,000.00	999,150.00	806,759.80	770,363.62	874,000.00	712,086.41	81.47
Compensation of Employee	1,265,543.00	1,484,420.00	1,906,315.49	1,939,728.96	2,242,609.03	1,763,519.77	78.64
Goods and Services Transfer	40,444.22	31,728.08	50,615.00	25,839.79	83,182.00	23,399.38	28.13
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	4,036,934.96	2,437,142.37	4,389,872.00	1,179,344.46	2,775,767.92	1,075,157.69	38.73

DACF-RFG	466,310.65	476,177.94	1,729,001.00	1,714,896.40	1,177,410.00	1,134,512.80	96.36
MAG	139,286.71	139,286.72	96,032.00	94,345.16	75,497.27	75,497.27	100.00
Other Transfers (Cov'19)	-	50,000.00	-	-	-	-	-
Total	6,738,519.54	5,617,905.11	8,978,595.29	5,724,518.39	7,253,646.22	4,784,173.32	65.96

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation of Employees	1,310,614.99	1,484,420.00	1,964,344.49	1,052,887.10	2,303,590.75	1,684,273.50	73.12

Goods and Services	2,443,873.89	743,546.03	2,425,097.80	780,889.09	2,473,842.47	1,005,855.09	40.66
Assets	2,984,030.66	2,958,985.73	4,589,153.00	903,378.18	2,476,213.00	1,373,076.87	55.45
Total	6,738,519.54	5,186,951.76	8,978,595.29	2,737,154.37	7,253,646.22	4,063,205.46	56.02

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

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

FOCUS AREA	ADOPTED POLICY OBJECTIVE	SDGs	BUDGET ALLOCATION
AGRICULTURAL AND RURAL DEVELOPMENT	Promote livestock and poultry development for food security and income generation	1,2,12	756,500.03
EDUCATION AND TRAINING	Enhance equitable access to and participation in quality education at all levels	4,5	2,615,793.98
HEALTH AND HEALTH SERVICE	Ensure accessible, and quality Universal Health coverage (UHC) for all.	3,5	385,000.00
HUMAN SETTLEMENT AND HOUSING	Promote a sustainable specially integrated development of human settlement	11	1,031,053.89
LOCAL GOVERNMENT AND DECENTRALIZATION	Deepen Political financial and Administrative Decentralization	10,16,17	2,190,671.12

WATER AND ENVIRONMENTAL SANITATION	Improve access to safe, reliable and sustainable water supply service for all	6,15	1,249,547.46
	Enhance access to Improved and sustainable environmental sanitation service	6,17	
SOCIAL PROTECTION	Strengthen social protection for the vulnerable	1,2,3,4,5,8	482,486.44
PUBLIC ACCOUNTABILITY	Deepen transparency and public accountability	16,17	1,460,447.41
TOTAL			10,171,500.33

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2020	Baseline (2021)	Current year (2022)	Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)

		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved IGF Performance	% Increase in IGF Collection	100%	126%	100%	95.5%	100%	81.47%	100%	100%	100%	100%
Improved quality service delivery	No. of public complaints	0	2	0	4	0	1	0	0	0	0
Enhanced Local governance service delivery	No. of general assembly meetings organized	3	3	3	3	3	1	3	3	3	3
Improved Agricultural Productivity	% increase in tons of cereals on the market	100%	110%	100%	84.08%	100%	101.86%	100%	100%	100%	100%

Revenue Mobilization Strategies

1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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

1. Embark on valuation of Properties.
2. Register all Business in the District
3. Regular collection of Fees from rate payers
4. Refresher training for revenue collectors
5. Set up taskforce to mop up revenue collection
6. Embark on sensitization on rate payment
7. Procurement of Billing software for revenue collection
8. Erection of revenue barriers are vantage points

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the

program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Statistics, Internal Audit and Records Unit. Total staff strength of Sixty-Six (63) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Statistical Officer, Human Resource Officers, Revenue Officers, Executive officers and other supporting staffs (i.e., drivers and laborers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility and other donors.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME

1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly resources.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Thirty- Three (33) with funding from GoG transfers (DACF, DDF etc.) and the Assembly’s Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				PROJECTIONS			
		2021	2021	2022	2022				
		Target	Actual	Target	Actual as at August	Indicative year 2023	Indicative year 2024	Indicative Year 2025	Indicative Year 2026
Enhanced Local governance service delivery	No. of town hall meetings conducted	2	2	2	1	2	2	2	2
	No. of PRCC meetings held	3	3	3	1	3	3	3	3

Improved access to quality Education Delivery	No. of needy but brilliant pupils/students sponsored	40	44	20	28	40	40	40	40
	No. of schools buildings constructed	6	2	2	2	3	3	3	3
Improve agricultural Development	NO. of farm visits Conducted	4,000	4,539	4,000	1,911	4,410	4,631	4,663	4,663
	No. of Farmers trained	8,000	22,011	20,000	15,318	12,440	12,600	12,800	12,800

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Honour revenue commission collectors and other allowances	Construction of DCE Residential accommodation
Educate institutions on the anti – corruption/ procurement	Procurement of office equipment and furniture, stationery and computers
Monitoring and Support to sub-structures	
Organization of Town hall meetings	
Organization of DCE's engagement	
Monitoring of School Feeding Programme	
Fuel and lubricants for official vehicles	
Preparation of annual administrative report and other statutory reports	
Provision of justice and security for all residents	
Sub- committee meetings, DPCU meetings and Executive committee meetings	
Organization of Tender committee meetings	

Organization of Ad-hoc and other special meetings	
Organization of General Assembly meetings and other Committee meetings.	
Organization of Social Auditing for two Area Councils	
Civic education clubs' activities in JHS and SHS	
Monitoring of School Feeding Programme	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-

PROGRAMME 1.2 Finance

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is manned by Fourteen (14) Officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	6	12	12	12	12
Achieve average annual growth of IGF by at least 5%	Annual percentage growth	5%	3%	7%	8%	10%	11%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-

PROGRAMME 1.3 Human Resource Management Budget Sub-Programme

Objective

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

Budget Sub- Programme Description

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

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

Under this, Three (3) staffs will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal of staff annually	Number of staff appraisal conducted	20	21	40	50	60	70
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Salary Validation	
Printing and photocopying of official documents	
Submission of Inputs and Reports	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-

Organization of staff durbar	
Organize Capacity building.	

PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, the Composite Budget and Statistical data of the District Assembly as well as Monitoring and Evaluation Plan and Budget of the District Assembly. The three (3) main units for the delivery are the Planning, Budget unit and Statistical unit. The main subprogram operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, Annual Budgets and Statistical data
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Collect and Collate statistical data for development controls and revenue mobilization of the Assembly
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

- Organizing stakeholder meetings, public forum and town hall meeting.

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Nine (9) Budget Analysts, Three (3) Planning Officers and One (1) Statistician. The main funding source of this sub-programme is GoG transfer, DACF, and the Assembly's Internally Generated Funds. Beneficiaries of this sub-programme are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years	Projections				
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	29 th October	27 th October	31 st October	31 st October	31 st October	31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-

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

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Composite Annual Action Plans and Review of Composite Annual Action plan of the District	
Preparation of District composite budgets and fee fixing resolution	
Preparation and submission of Quarterly progress Reports	
Provision for Projects and programmes monitoring and evaluation	
Collation of administrative data across sectors in the district (2023-2026)	
Enumeration and update of all movable and immovable ratable properties (2023-2026)	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance. *Table 13: Budget Results Statement – Legislative Oversight*

Main Outputs	Output Indicator	Past Years	Projections	
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		2021	2022 as a t August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with furniture & equipment	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Publication, Publicity and Gazetting of Assembly documents	
Provision of justice and security for all residents	
Organization of Ad-hoc and other special meetings	
Organization of Tender committee meetings	
Organization of General Assembly meetings and other Committee meetings.	

Sub- committee meetings, DPCU meetings and Executive committee meetings	
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PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies;

To improve Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of thirty (30) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of Birth and Death registry, Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

							year 2024	Indicative year 2025	
Social Service Delivery									
Improved access to quality Education Delivery	No. of needy but brilliant pupils/students sponsored	40	44	20	28	40	40	40	40
	No. of schools buildings constructed	6	2	2	2	2	3	3	3

Table 16: Budget Sub-Programme Standardized Operations and Projects The table lists the main Operations and projects to be undertaken by the subprogramme Budget Sub-Programme Standardized Operations and Projects

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

Organise district sports festival.	Logistics Acquisition (computers, laptops and A4 sheets)
Organization of My first Day at School for primary one pupil	
Organize mock exams for BECE/WASSCE candidates	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals

and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Twenty (20).

Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Table 17: Budget Sub-Programme Results Statement

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

Table17: : Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this subprogramme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the

District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Ten (10) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Increased assistance to PWDs annually	Number of beneficiaries	104	30	120	130	140	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	100	75	150	200	250	300
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	5	10	15	15	15

Number of public education on gov't policies, programs and topical issues	5	3	5	10	10	10
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Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide alternative livelihood skills training for the youth in (3) three communities	
Increase and strengthen awareness of child protection in five (5) communities	
Organize community sensitization for women/men on parenthood in five (5) communities	

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (15) to ten (10) working days.	5	2	8	8	6	4
Issuance of Burial Permits	No. of burial permits issued to the public	100	67	120	150	200	250

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The key sub-programme operation and service delivered includes,

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

The sub-Programme delivery

The sub-Programme would be delivered by Fourteen (14) Officers and Six (6) Laborers. The main founding source of sub-programme is GOG, IGF and DACF. The beneficiaries of the sub-programme are the departments, Area Councils and the general public. The challenges hindering the sub-programme include inadequate personnel, inadequate logistics and late release of funds.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years	Projections				
		2021	2022 as at August	2023	2024	2025	2026
Improved environmental and satiation delivery	No. of boreholes construction/rehabilitated	10	2	5	10	10	10
	No. of clean ups conducted in communities	12	7	12	12	12	12
	No. of Households with improved toilet facilities	2393	2513	2678	2732	2787	2843
Improved water coverage	No. of boreholes constructed	10	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme **Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Registration of food and drink vendors	Drilling and Construction of 3No. Borehole and Mechanised 3No. Boreholes
Screening and monitoring of food and drinks vendors	Provide Materials for Self-help Projects
Organization of market sanitation	Construction of 10 Seater WC Toilet at Abekoase
Inspection premise and enforcement of sanitary laws and by-laws	Renovation of the Slaughter house and provision of fire gun

Controlling of stray animals	
Pushing, Levelling and compacting final disposal sites	
Inspection of food animals at slaughter house	
Organization of clean- up exercise	
Inspection and Education on water and sanitation facilities in schools	
Procurement of sanitary tools and equipment	
Zoomlion operations	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The Department of Works of the District Assembly is a merger of the former Public Works

Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Six (6) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.

- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one (1) officer in the district and is faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections				
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2

Street Addressed and Properties numbered	Number of streets signs post mounted	20	12	50	50	50	50
	Number of properties numbered	650	350	650	650	650	650
Statutory meetings convened	Number of meetings organized	2	1	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Five (5) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year s	Projections				
		2021	2022 as a t August	Budget Year 2023	Indicativ e Year 2024	Indicativ e Year 2025	Indicativ e Year 2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbe r	25km	6km	30km	30km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	90	200	200	200	200
	Number of boreholes drilled mechanized	4	2	5	10	10	10
	Number of communities with portable water	30	45	50	50	40	44

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Fourteen (14) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Train artisan groups to sharpen skills annually	Number of groups and people trained	200	150	200	250	300	350
Legal registration of small businesses facilitated annually	Number of small businesses registered	35	40	40	50	55	60
Financial / Technical support provided to business es annually	Number of beneficiaries	40	70	50	70	100	120

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Fourteen (14) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative Year 2026
Economic Development									
Improve agricultural Development	NO. of farm visits Conducted	4000	4539	4200	1117	4410	2631	4663	4663
	No. of Farmers trained	18000	22011	22011	2371	12440	126000	12800	12800

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide administrative support (DCACT activities inclusive)	Construction of First face 1No. rice satellite market (shed and stores)
Organize one RELC Planning Session for 40 stakeholders	
Establish 2 ginger, 4 maize, 3 rice, and others	

Provide direct extension services to at least 4000 farmers/ FBOs through regular visits to disseminate Good Agricultural information	
Organize 12 farmers fora on FAW, DCACT, PFJ, 1D1F, HIV, Child labour, health and environment	
Support for Flagship Programs (PERD, PFJ, RFJ, SRI)	
Carry out 24 radio broadcasts on extension delivery and other flagship programs	
Organize Agribusiness forum	
Organize food demonstrations in 6 communities on Food fortification	
Conduct monitoring and supervision visits to planned activities in the District by DCE, DCD, DPCU, DAOs, DDA & Other Relevant Stakeholders	
National Farmers Day Celebration	
Train 800 farmers on use of I2 vaccines for prevention of Newcastle disease in local birds	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.
- The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections				
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	1	2	2	2	2
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	30	-	30	30	30	30
Support victims of disaster	Number of victims supplied with relief items	30	-	20	25	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective ○ To ensure that ecosystem services are protected and maintained for future human generations.

- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

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 subprogramme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

Expenditure Summary by Sustainable Development Goals

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

Expenditure by Operation Broad Category and Standardised Operation

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa East District Assembly- Anyinam	0	0	0	7,240,078	7,340,078	7,413,479
9102 - TRADE AND INDUSTRY	0	0	0	40,000	40,000	40,400
910204 - Development and management of tourist sites	0	0	0	40,000	40,000	40,400
9103 - AGRICULTURE	0	0	0	325,197	325,197	328,449
910304 - Agricultural Research and Demonstration Farms	0	0	0	265,197	265,197	267,849
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	60,000	60,000	60,600	60,600
9104 - EDUCATION	0	0	0	2,515,794	2,615,794	2,641,952
910403 - Development of youth, sports and culture	0	0	0	2,135,794	2,235,794	2,258,152
910404 - Schools and Teachers award scheme, educational support to teaching and learning delivery	0	383,800	0	380,000	380,000	0
9105 - HEALTH	0	0	0	1,155,000	1,155,000	1,166,550
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	285,000	285,000	287,850
910502 - Clinical services	0	0	0	355,000	355,000	358,550
910503 - Public Health services	0	0	0	515,000	515,000	520,150
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	190,000	190,000	191,900
910604 - Child right promotion and protection	0	0	0	190,000	190,000	191,900
9107 - DISASTER PREVENTION	0	0	0	100,768	100,768	101,776
910701 - Disaster management	0	0	0	100,768	100,768	101,776
	0	0	0			

9108 - CENTRAL ADMINISTRATION				2,036,319	2,036,319	2,056,682
910801 - Procurement management	0		0	1,371,319	1,371,319	1,385,032
910809 - Citizen participation in local governance	0	0	0	665,000	665,000	671,650
9110 - PHYSICAL PLANNING	0	0	0	740,000		747,400
911003 - Street Naming and Property Addressing System	0		0	110,000	110,000	111,100
911004 - Parks and gardens operations	0	0	636,300	630,000	630,000	
9111 - WORKS	0	0	0	137,000		138,370
911101 - Supervision and regulation of infrastructure development	0		0	137,000	137,000	138,370
9113 - FINANCE	0	0	0	0	0	0
911303 - Revenue collection and management	0	0	0	0	0	0

Expenditure by Operation Broad Category and Standardised Operation

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	7,240,078	7,340,078	7,413,479

Expenditure by Operation and Source of Funding

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>

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

	2023	2024	2025
MDA and Standardised Operation	Budget		
	1,371,319	1,371,319	1,385,032

Expenditure by Operation and Source of Funding

910801 Procurement management			
	12,000	12,000	12,120
	783,460	783,460	791,295
	530,000	530,000	535,300
	45,859	45,859	46,318
910809 Citizen participation in local governance	665,000	665,000	671,650
	15,000	15,000	15,150
	650,000	650,000	656,500
911003 Street Naming and Property Addressing System	110,000	110,000	111,100
	10,000	10,000	10,100
	30,000	30,000	30,300
	70,000	70,000	70,700
911004 Parks and gardens operations	630,000	630,000	636,300
	280,000	280,000	282,800
	100,000	100,000	101,000
	250,000	250,000	252,500
911101 Supervision and regulation of infrastructure development	137,000	137,000	138,370
	12,000	12,000	12,120
	10,000	10,000	10,100
	115,000	115,000	116,150
911303 Revenue collection and management	0	0	0
	0	0	0
Grand Total	0	0	0
	7,240,078	7,340,078	7,413,479

Expenditure by Functions of Government and Source of Funding

Functional Classification	Budget	forecast	forecast

Atiwa East District Assembly- Anvinam	7,240,078	7,340,078	7,413,479
70111 Exec. & leg. Organs (cs)	2,036,319	2,036,319	2,056,682
	12,000	12,000	12,120
	798,460	798,460	806,445
	1,180,000	1,180,000	1,191,800
	45,859	45,650	46,318
70133 Overall planning & statistical services (CS)	740,000	740,000	747,400
	290,000	290,000	292,900
	130,000	130,000	131,300
	320,000	320,000	323,200
70360 Public order and safety n.e.c	70,768	70,768	71,476
	10,000	10,000	10,100
	60,768	60,768	61,376
70421 Agriculture cs	325,197	325,197	328,449
	12,000	12,000	12,120
	20,000	20,000	20,200
	175,000	175,000	176,750
	118,197	118,197	119,379
70473 Tourism	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
70560 Environmental protection n.e.c	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
70610 Housing development	137,000	137,000	138,370
	12,000	12,000	12,120
	10,000	10,000	10,100
	115,000	115,000	116,150
70620 Community Development	190,000	190,000	191,900
	15,000	15,000	15,150
	25,000	25,000	25,250
	150,000	150,000	151,500
70721 General Medical services (IS)	1,155,000	1,155,000	1,166,550
	45,000	45,000	45,450
	135,000	135,000	136,350
	975,000	975,000	984,750

2023

2024

2025

Expenditure by Functions of Government and Source of Funding

<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lower-secondary education	2,515,794	2,615,794	2,641,952
	20,000	20,000	20,200
	140,000	140,000	141,400
	473,885	573,885	579,624
	1,881,909	1,881,909	1,900,728
Grand Total	0	0	0
	7,240,078	7,340,078	7,413,479

2023

2024

2025

Expenditure Summary by Classification of Function of Government

Functional Classification

Budget

forecast

forecast

Atiwa East District Assembly- Anyinam7,240,078

2023

2024

2025

7,340,078

7,413,479

	2023	2024	2025
70111 Exec. & leg. Organs (cs)2,036,319		2,036,319	2,056,682
70133 Overall planning & statistical services (CS)740,000		740,000	747,400
70360 Public order and safety n.e.c70,768		70,768	71,476
70421 Agriculture cs325,197		325,197	328,449
70473 Tourism40,000		40,000	40,400
70560 Environmental protection n.e.c30,000		30,000	30,300
70610 Housing development137,000		137,000	138,370
70620 Community Development190,000		190,000	191,900
70721 General Medical services (IS)1,155,000		1,155,000	1,166,550
70921 Lower-secondary education2,515,794		2,615,794	2,641,952

				2023	2024	2025
Grand Total	0	0	0	7,240,078	7,340,078	7,413,479

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ATIWA EAST DISTRICT ASSEMBLY											
Funding Source: Common Fund (Assembly)											
Approved Budget:2023											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1NO. Unit classroom block at fremponso	Construction of 1NO. Unit classroom block.	100%	367,820.20	213,935.54	153,884.66	153,884.66			

2	Construction of 3-unit classroom block at Kadewaso (DACF-RFG)	Construction of 3-unit classroom block	100%	299,998.60	269,997.60	30,001.00	30,001.00			
3	Construction of Culvert at New Jejeti (DACF-RFG)	Construction of Culvert	100%	164,978.10	141,056.62	23,921.48	23,921.48			

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

MMDA:					
S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of DCE Residential accommodation	To provide accommodation for DCE	DACF	600,000.00	Pre-Feasibility

2	Construction of 1No. 3Unit JHS. Classroom block at Kadewaso	To enroll more students and improve quality education at Kadewaso	DACF	30,000.00	Pre-Feasibility
3	Construction of 1No. 2unit Teachers quarters at Anyinam	To provide accommodation for teachers in Anyinam	DACF/RFG	420,000.00	Pre-Feasibility
4	Construction of 3 No. 6 Seater W.C Toilet facilities in selected schools	To improve hygiene in selected schools	DACF	100,000.00	Pre-Feasibility
5	Construction of 1No. 3-unit classroom block at Enyirisi R/C primary school	To enroll more students and improve quality education at Enyirisi	DACF/RFG	381,704.00	Pre-Feasibility
6	Construction of 1N0. 6-unit class block with ancillary facility at Anyinam Methodist School	To enroll more students and improve quality education at Anyinam Methodist.	DACF/RFG	684,974.22	Pre-Feasibility

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