



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ATIWA EAST DISTRICT ASSEMBLY

2025 NARRATIVE



ATIWA EAST DISTRICT ASSEMBLY

Post Office Box 100, Anyinam-Eastern Region



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Anyinam, E/R
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APPROVAL OF 2025 DISTRICT ASSEMBLY COMPOSITE BUDGET

At the Second General Assembly Meeting held on Thursday, 31st October, 2024 at the Atiwa East Assembly Hall, Anyinam, The House resolved and approved the attached 2025 Annual Composite Budget as a working document for the Atiwa East District Assembly for the period January 1 to December 31, 2025.

.....
Hon. Kwabena Panin Nkansah Mahmood Shakil Kpedzu Hon. Abraham Nyarko
(District Chief Executive) (District Coordinating Director) (Presiding Member)



Compensation of Employees	Goods and Service	Capital Expenditure
GH¢- 6,072,008.00	GH¢- 3,491,168.00	GH¢- 2,975,000.00

Total Budget GH¢- 12,538,176.00

PRESIDING MEMBER- 

COORDINATING DIRECTOR- 

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

NAME OF THE DISTRICT

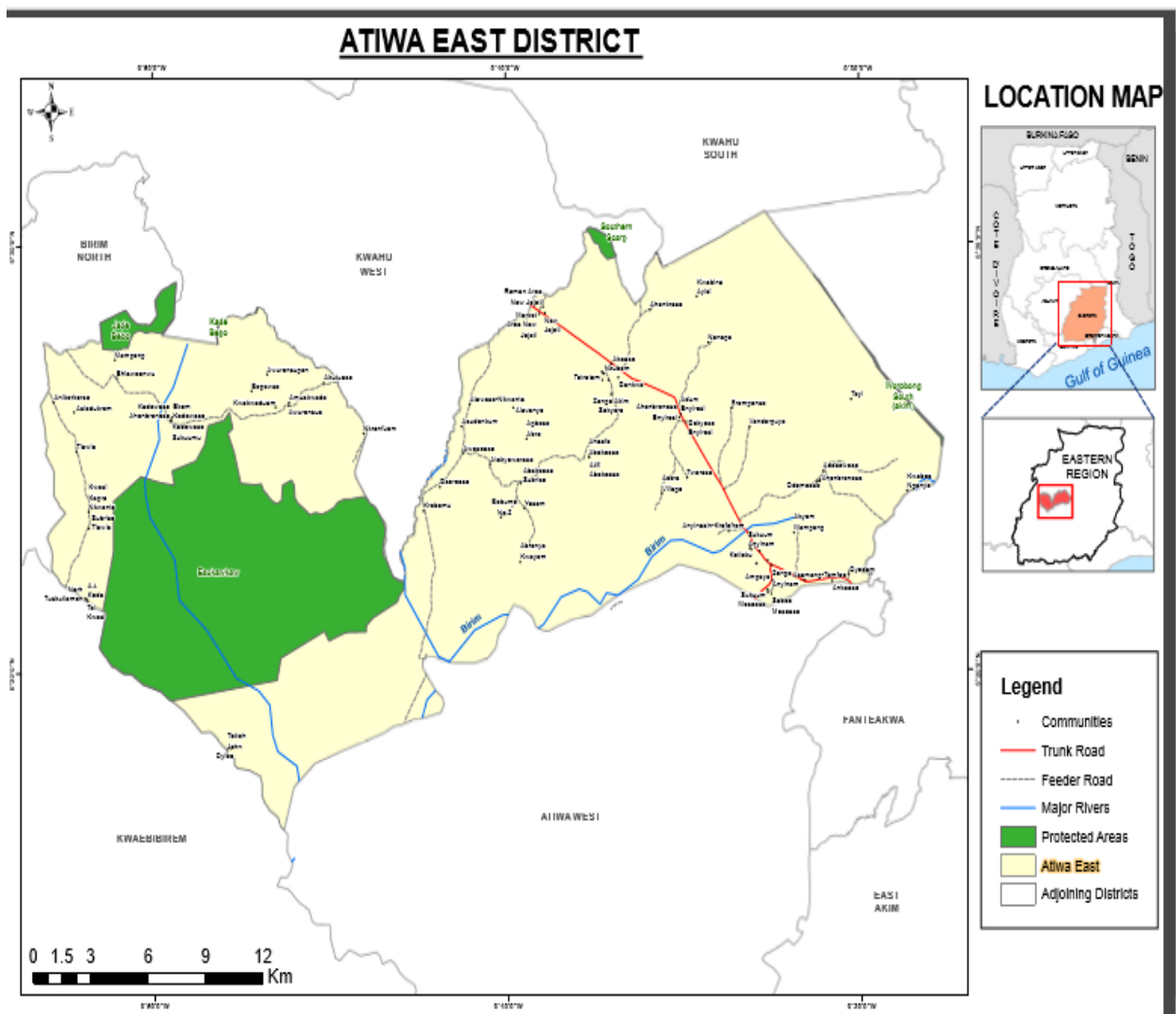
The District is known and called Atiwa East District Assembly. It is in the Eastern Region of the Republic of Ghana with Anyinam as the District Capital. It was carved out from the defunct Atiwa District Assembly. The District covers a surface area of 486 km²

LI THAT ESTABLISHED THE DISTRICT

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 Fanteakwa South, Abuakwa South District, to the South East by Kwaebibirem, to the South by Birim North to South West by Atiwa West.



Population Structure

According to the 2021 PHC, the total population is 64,647 which is made up of 32,671 males (50.5%) and 31,976 females (49.5%). With a 2025 projected population of 67,694 of which 37,231.7 Males and 33,508.53 Females.

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 one of the mainstay of the economy of the people within the Atiwa East District. The total labour force in Agric constitutes 41.3% of the population. The major crops grown in the District are Cocoa, Oil Palm, Rice, Maize, Vegetables, Cassava, Plantain and Cocoyam. Cocoa and Oil Palm dominate as the major cash crops.

- **Road Network**

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

- **Health**

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

- **Education**

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

- **Market Centers**

About 9.7% 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 2021). The major market is located at Anyinam. Most of the traders are retailers and trade in defined market places.

- **Water and Sanitation**

The Atiwa East District has 10No. 12cubic feet refuse containers and 1No. 7-acre final disposal site. There are Fifteen (15) Public Toilets of which Six (6) are WCs, Nine (9) KVIPs and Two (2) Private Septic Tank Latrine (STL). The District also has Two Thousand, Five Hundred and Fifty Six (2,556) Household Toilets and Forty Seven Institutional Toilets.

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 trucks 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. The District can boost of Tini Waterfalls as the major tourist attraction. Some of the other tourist sites identified in the district include the following; 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. Poor state of feeder roads.
5. Inadequate supply of potable water.
6. Inadequate accommodation for government workers.
7. Illegal mining operations (galamsey).
8. Post-harvest losses.

Key Achievements in 2023

1. Constructed 4-bedroom staff bungalow with water facility
2. Renovated slaughter house
3. Renovated 4-unit classroom block for Tiawia JHS

4. Renovated 3-unit classroom block for roman catholic lower primary school at Anyinam
5. Provided direct extension services to 3400 farmers/ FBOS through regular visits to disseminate good agricultural information. (Males 2267 and females 1132).
6. Distributed 56,000 oil palm seedlings to 213 farmers under PERD (201 males and 12 females)
7. Distributed 4000 coconut seedlings to 35 beneficiaries (28 males and 7 females)
8. Distributed 968 fertilizers (928 NPK & 40 urea), 350 kg of maize seeds and 6000 kg of rice seeds to 349 farmers (males 243 and females 106).
9. Provided financial support to 43 persons with disability (PWDS) with an amount of gh¢86,000.00 to cater for medication, education and investment (20 males and 23 females).
10. Constructed 1 storey 4-bedroom DCE bungalow.

CONSTRUCTED 4-BEDROOM STAFF BUNGALOW WITH WATER FACILITY



RENOVATED SLAUGHTER HOUSE (IGF FUNDED)



RENOVATED 4-UNIT CLASSROOM BLOCK FOR TIAWIA JHS



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RENOVATED 3-UNIT CLASSROOM BLOCK FOR ROMAN CATHOLIC LOWER PRIMARY SCHOOL AT ANYINAM



45

PROVIDED DIRECT EXTENSION SERVICES TO 3400 FARMERS/ FBOS THROUGH REGULAR VISITS TO DISSEMINATE GOOD AGRICULTURAL INFORMATION. (MALES 2267 AND FEMALES 1132).



47

DISTRIBUTED 56,000 OIL PALM SEEDLINGS TO 213 FARMERS UNDER PERD (201 MALES AND 12 FEMALES)



49

DISTRIBUTED 968 FERTILIZERS (928 NPK & 40 UREA),350 KG OF MAIZE SEEDS AND 6000 KG OF RICE SEEDS TO 349 FARMERS (MALES 243 AND FEMALES 106).



53

DISTRIBUTED 4000 COCONUT SEEDLINGS TO 35 BENEFICIARIES (28 MALES AND 7 FEMALES)



51

PROVIDED FINANCIAL SUPPORT TO 43 PERSONS WITH DISABILITY (PWDS) WITH AN AMOUNT OF GHC86,000.00 TO CATER FOR MEDICATION, EDUCATION AND INVESTMENT (20 MALES AND 23 FEMALES).



55

CONSTRUCTED 1 STOREY 4-BEDROOM DCE BUNGALOW



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Revenue and Expenditure Performance

Revenue

Table 1 : Revenue Performance – IGF Only

FINANCIAL PERFORMANCE -REVENUE									
REVENUE PERFORMANCE - IGF ONLY									
ITEM	2022		2023		2024		Actual as at Sept, 2024	% performance as at Sept, 2024 Actual/Budget**100	% Performance as per Item as at Sept. Item Actual/Subtotal**100
	Budget	Actual	Budget	Actual	Budget	Actual			
Property Rate	120,000.00	85,368.64	10,000.00	50,475.00	144,900.00	152,875.80	105.50	7.50	
Other Rates	5,000.00	-	1,000.00	-	1,050.00	1,544.20	147.07	0.08	
Fees	174,900.00	193,216.00	314,300.00	356,920.50	454,355.00	473,920.00	104.31	23.24	
Fines	44,700.00	40,883.00	43,200.00	58,748.00	61,355.00	45,870.00	74.76	2.25	
License	349,400.00	564,487.00	600,000.00	740,058.00	988,340.00	817,241.06	82.69	40.07	
Land	80,000.00	128,438.17	93,000.00	131,513.00	180,000.00	232,501.00	129.17	11.40	
Rent	20,000.00	35,530.00	34,000.00	45,255.00	45,000.00	46,355.00	103.01	2.27	
Investment	10,000.00	63,279.60	30,000.00	25,820.47	25,000.00	19,091.61	76.37	0.94	
Subtotal	804,000.00	1,111,202.41	1,125,500.00	1,408,789.97	1,900,000.00	1,789,398.67	94.18	87.74	
Royalties	70,000.00	47,960.55	180,000.00	216,490.43	300,000.00	250,000.00	83.33	12.26	
TOTAL	874,000.00	1,159,162.96	1,305,500.00	1,625,280.40	2,200,000.00	2,039,398.67	92.70	100.00	

Table 2: Revenue Performance – All Revenue Sources

FINANCIAL PERFORMANCE-REVENUE							
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022	2023	2024	2024	2024	2024	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPT, 2024	% PERFORMANCE AS AT SEPT, 2024 ACTUAL/BUDGET *100
IGF	874,000.00	1,159,162.96	1,305,500.00	1,625,280.40	2,200,000.00	2,039,398.67	92.70
Compensation of employee	2,242,609.03	2,888,955.24	2,854,382.19	4,578,414.08	3,688,225.41	3,500,562.24	94.91
Goods and services transfer	83,182.00	19,087.54	56,000.00	29,154.69	93,500.00	-	-
Assets transfer	25,180.00	-	-	-	-	-	-
DACF	2,775,767.92	2,092,775.61	2,990,767.92	1,898,206.88	3,424,000.00	1,498,101.43	43.75
DACF-RFG	1,177,410.00	1,428,977.12	1,556,933.30	-	1,629,949.50	1,837,999.00	112.76
MAG	75,497.27	75,497.27	118,197.24	118,197.24	-	-	-
GCFRP	-	-	-	-	-	-	-
TOTAL	7,253,646.22	7,664,455.74	8,881,780.65	8,249,253.29	11,035,674.91	8,876,061.34	80.43

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% PERFORMANCE (AS AT SEPT. 2024 ACTUAL/BUDGET*100
	BUDGET REVISED	ACTUAL	BUDGET REVISED	ACTUAL	BUDGET REVISED	ACTUAL AS AT SEPT, 2024	
Compensation	2,303,590.75	3,072,033.03	2,961,422.19	4,698,151.44	3,800,617.41	3,572,406.27	94.0
Goods and Services	2,473,662.47	1,960,534.00	3,174,284.16	3,191,620.24	3,562,638.00	2,321,112.09	65.2
Assets	2,656,213.00	1,663,451.49	2,746,074.30	1,365,148.73	3,672,419.50	1,217,355.35	33.1
Total	7,433,466.22	6,696,018.52	8,881,780.65	9,254,920.41	11,035,674.91	7,110,873.71	64.4

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

MMDA ADOPTED POLICY OBJECTIVES FOR 2025			
FOCUS AREA	ADOPTED POLICY OBJECTIVE	SDGS	BUDGET ALLOCATION
Agricultural and rural development	Modernize and enhance agricultural production systems	1,2,12	1,008,264.30
Education and training	Enhance equitable access to and participation in quality education at all levels	4,5	1,515,000.00
Health and health service	Ensure accessible, and quality universal health coverage (UHC) for all.	3,5	195,000.00
Human settlement and housing	Promote a sustainable spatially integrated development of human settlement	11	1,207,612.65
Local government and decentralization	Deepen political financial and administrative decentralization	10,16,17	5,763,864.75
Water and environmental sanitation	Improve access to safe, reliable and sustainable water supply service for all	6,15	971,197.60
		6,17	Enhance access to improved and sustainable environmental sanitation service
Social protection	Strengthen social protection for the vulnerable	1,2,3,4,5,8	815,733.20
Public accountability	Deepen transparency and public accountability	16,17	1,061,503.50
TOTAL			12,538,176.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

POLICY OUTCOME INDICATORS AND TARGETS										
OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2023)		CURRENT YEAR (2024)		BUDGET YEAR 2025	INDICATIVE YEAR 2026	INDICATIVE YEAR 2027	INDICATIVE YEAR 2028
			TARGET	ACTUAL	TARGET	ACTUAL AS SEPT	TARGET	TARGET	TARGET	TARGET
% Change in IGF growth	The difference of current year IGF over the previous year expressed as a %	Percentage (%)	10%	58.83%	10%	25.48%	10%	10%	10%	10%
Proportion of approved annual action plan (AAP) implemented	Count of activities implemented divided by the total number of planned activities in a given year expressed as a %	Percentage (%)	100%	91.80%	100%	75%	100%	100%	100%	100%
Percentage change in B.E.C.E pass rate	The difference of current year B.E.C.E pass rate compared to previous year pass rate expressed as a %	Percentage (%)	5%	-6.9	5%	-	5%	5%	5%	5%
Proportion of households with access to improved toilet facilities	Number of households with access to improved toilet facilities expressed as a % of the total number of households	Percentage (%)	5%	3.8%	5%	4%	5%	5%	5%	5%

Revenue Mobilization Strategies

The Assembly intend to collect GH¢ 2,250,000.00 as Internal generated funds (IGF) through the under listed strategies.

1. Register all Business in the District
2. Regular collection of Fees from rate payers
3. Refresher training for revenue collectors
4. Set up taskforce to mop up revenue collection
5. Embark on sensitization on rate payment
6. Procurement of Billing software for revenue collection
7. Erection of revenue barriers at 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 Fifty-Three (53) 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.

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 Forty- Six (46) with funding from GoG transfers (DACF, DACF-RFG 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enhanced Local governance service delivery	No. of town hall meetings conducted	2	1	2	2	2	2
	No. of PRCC meetings held	3	2	3	3	3	3
Improved access to Education Delivery	No. of needy but brilliant pupils/students sponsored	23	17	40	40	40	40
	No. of school buildings constructed	2	0	3	3	3	3
Improve agricultural Development	NO. of farm visits Conducted	556	565	4,410	4,631	4,663	4,663
	No. of Farmers trained	8300	3,400	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
Organize DCE's Community engagement	Construction of DCE Residential accommodation
Monitor and Support School Feeding Programme	Pavement of Papaye lorry station at Moseaso- Anyinam
Provide Fuel and lubricants for official vehicles	Construction of Staff Quarters
Maintenance and repairs of official vehicles	GCFRP Program for Emission Reduction
Hosting of official Visits	
Prepare annual administrative report and other statutory reports	
Organize HIV/AIDS activities	
Prepare quarterly and annual client service reports	
Organize Independence Day and other National events and programmes	
Procure Office Consumables (A4 Paper, Toner, Cartridge Pen etc.)	
Procure Office Equipment (Desktop and Laptop Computer, printers etc.)	
Prepare Quarterly Updates of the Annual Procurement Plan	
Training workshop for staff on the use of Ghana Electronic Procurement System (Ghaneps)	
Repair and Maintain Office Equipment	
Procure and Install Intercom at the Assembly Office Complex	
Procure and Install Local Area Network at the Assembly Office Complex	

Procure and Install Anti-virus Software on Official Computers	
Dispatch and Courier Services for correspondence	
Prepare and submit 2026 Annual Procurement Plan	
Educate the general public on basic life support	
Provide fuel to transport road accident victims and other emergencies.	
Organize Entity Tender Committee Meetings	
Provide support for Self-help Projects(MP)	
Monitor and Support to Sub-structures	

SUB-PROGRAMME 1.2 Finance and Audit

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 Eleven (11 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			
		2023	2024 as at September	2025	2026	2027	2028
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	9	12	12	12	12
Achieve average annual growth of IGF by at least 5%	Annual percentage growth	58.83%	25.48%	5%	5%	5%	5%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
General Public Sensitization on rate payment	
Quarterly meeting with all revenue unit with the Assembly on revenue performance	
Preparation, validation and submission of monthly, quarterly and annual Financial statements and other financial reports	
Provision of logistics and Value books for Finance department Organize Audit Committees Activities	
Preparation and Review of Annual Risk Base Plan	
Conduct Special Audit for 2025	

Preparation and submission of Quarterly Audit Reports	

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			
		2023	2024 as at September	2025	2026	2027	2028
Support to Staff due for promotion	Number of staff due for promotion	29	13	20	20	20	20
Submission of Inputs and Reports	Number of updates and submissions	12	9	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	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	9	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	
Support to Staff due for promotion	
Submission of Inputs and Reports	
Organization of staff durbar	
Organize Capacity building.	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Eleven (11) officers will be responsible for delivering the sub-programme comprising of Eight (7) 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 ST October	31 ST 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	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	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
Review 2025 Composite Annual Action Plan and prepare 2026 Composite Annual Action Plan of the Assembly	
Prepare 2026-2029 DMTDP	
Organize stakeholders' monitoring and evaluation of Projects and programmes	
Prepare and submit 2025 quarterly and annual progress reports of the Assembly	
Organize four (4) quarterly DPCU meetings	
Prepare 2026 District composite budgets and fee fixing resolution	
Prepare and submit Quarterly Budget performance Reports	
Prepare Revenue Improvement Action Plan 2026	
Data collection on revenue items	
Organize Town hall meetings	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	1	1	2	2	2	2
	Number of area council supplied with furniture & equipment	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide support for security related activities	
Organize Ad-hoc and other special meetings	
Organize Statutory Sub-committees, Committees and General Assembly Meetings	
Provide fuel and logistical Support to Security Services	
Civic education clubs' activities in JHS and SHS schools	
Sensitization on NACAP/ARAP	
Sensitize public officers on code of conduct	
Organize Tender Opening Meetings	
Support for road safety activities	
Prepare Tender Evaluation Reports	

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 twenty-eight (28) 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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved access to quality Education Delivery	No. of needy but brilliant pupils/students sponsored	23	17	40	40	400	40
	No. of schools buildings constructed	2	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide Scholarship and Bursary-MP	
Renovation of 3Unit- Classroom Block for Asamang Tamfoe R/C JHS-MP	
Construction of 6-units classroom Block for Anyinam Model Girls School.	
Supply teachers' tables & chairs and desks for learners	
Organize district SPAM at 3 levels	
Monitoring and supervision to all basic/ senior high schools (fuel)	
Organization of STMIE quiz	
Organize menstrual hygiene day and sensitization on teenage pregnancy	
Organize district sports festival.	
District Reading festival	
Organize mock exams for BECE candidates	

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 Ministry 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 Nineteen (19). 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved access to quality Health Delivery	Increased in OPD attendance	10,528	10,212	137,000	150,500	175,000	195,000
	No. of Health facilities constructed	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Implement planned activities toward Malaria elimination, by ensuring adherence to policy	Refurbishment of 3 CHPS compounds and 2 Health centers(MP)
Provision of Basic Medical Equipment for 5 Urban CHPS(MP)	
Immunization services, improve EPI coverage and Immunization completeness	
Intensify Education on Vaccine Hesitancy	
Eliminate mother-to-child transmission of HIV by intensifying HIV services.	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Nine (9) 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	23	43	60	65	70	80
Social Protection programme (LEAP) improved annually	Number of beneficiaries	4,500	4,499	4,600	4,650	4,650	4,700
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects						
	Number of public education on gov't policies, programs and topical issues						

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Increase and strengthen awareness of child protection and teenage pregnancy	
Organize community sensitization for women/men on parenthood	
Create awareness and sensitize the community and persons with disability on gender-based violence and its related issues	
Identify, register and inspect day care centres	
Provide financial and material support for PWDs and the aged and undertake monitoring of PWD beneficiaries	
Update of Persons with Disabilities (PWDs) photo Album, identification and registration of PWDs and provision of free renewal of NHIS cards.	
Facilitate the payment of LEAP household beneficiaries	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	120	77	150	170	220	250

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved environmental and sanitation delivery	No. of boreholes construction/rehabilitated	8	3	5	5	5	5
	No. of clean ups conducted in communities	6	4	4	4	4	4
	No. of Households with improved toilet facilities	1,170	1,075	1,200	1,200	1,200	1,200
Improved water coverage	No. of boreholes constructed	8	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Register and screen food & drink vendors	
Inspect Premises and enforce sanitary laws and bye- laws	
Push, level and compact District's final disposal sites	
Organise market sanitation activities	
Control stray animals	
Inspect water and sanitation facilities in schools	
Organize clean –up exercises Supervise and monitor of Zoomlion services	
Promote the construction of household latrines	
Inspect animal food at the slaughterhouse	

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.

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 Eight (8) 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.

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 Two (2) 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Spatial Planning Committee Meetings	
Organize Technical Sub-Committee Meetings	
Educate General Public on Spatial Planning Issues	
Continue with the Street Naming and Property Addressing System in the District	
Purchase a GPS device for the Department	
Monitor Physical Development for Compliance (Development Control)	
Prepare a Local Plan for Anyinam	

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 Eight (8) 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabber	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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Formation and Training of 5 Water and Sanitation Committee (WATSAN) in 10 communities	Reshaping of selected 100Km feeder roads in the District
Embark on development control programmes in 7 communities	Rehabilitation of 3No boreholes
Organisation of site meetings and Supervision of project	Maintenance of official buildings, equipment and fixtures
Procurement of equipment (Laptop and Rodometer)	Extension of electricity
Data collection on road network in Atiwa East District	Maintenance of GES Office and Construction of 1no. Seater WC Toilet
	Drilling and Mechanisation of 3-no boreholes
	Renovation of NADMO Office
	Construction of 3-no culvert

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 Sixteen (16) 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.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs.

The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the

general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisan groups to sharpen skills annually	Number of groups and people trained	200	150	200	250	300	350
Legal registration of small businesses facilitated annually	Number of small businesses registered	35	40	40	50	55	60
Financial / Technical support provided to businesses annually	Number of beneficiaries	40	70	50	70	100	120
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

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
Organize Community Base Training in Fresh Yoghurt production for unemployed youth within the district	
Organize Marketing Seminar for SMEs	
Build capacity of FBO, LBA on transfer of technical skills for rural master craft persons and apprentices	
Create awareness on business registrations	
Organize LED fair for enterprise	
Organize 4 LED meetings	
Conduct Monitoring and counselling services BAC clients	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods

The sub-program operations include;

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Economic Development							
Improve agricultural Development	NO. of farm visits Conducted	4000	4539	4200	1117	4410	2631
	No. of Farmers trained	18000	22011	22011	2371	12440	126000
Economic Development							
Improve agricultural Development	NO. of farm visits Conducted	4000	4539	4200	1117	4410	2631

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 8 Capacity building for staff and farmers on GAPs (Pruning, Fertilizers application, Weeds, pest and diseases management, and improved seeds) on crops production.	
Establish 4 maize, 3 rice, and 3 vegetables demonstrations in 10 farming communities in the district on crop varieties, nutrient management, and good agricultural practices	
Provide direct extension services to at least 4,000 farmers/ FBOs through regular visits to disseminate Good Agricultural information	
Organize 12 farmer's fora on Flagship programmes (FAW, DCACT, PFJ, PERD, 1D1F) and Emerging Issues (HIV, Child labour, CSA, health and environment)	
Conduct 4 Training Sessions for 200 farmers on poultry and small ruminant farmers on housing, feed preparation and modern trends of disease recognition and prevention	
Organize one RELC Planning Session for 60 stakeholders	

Conduct animal health extension & disease surveillance in 12 communities every month by 3 Veterinary Staff for both domestic and wild animals and birds.	
Organize 2 food demonstrations on Food fortification and 2 Alternative Livelihood training at 4 communities	
Organize 2 Fora on Youth in Agriculture and Women in Agribusiness for 100 youth and women	
National Farmers Day Celebration	
Organize 4 night with female farmers	
Carry out 8 radio broadcasts on extension delivery and other flagship programs	
Provide administrative support (DCACT activities inclusive)	

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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by coordinating 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 DEC	31 ST DEC	31 ST DEC	31 ST DEC	31 ST DEC	31 ST DEC
	Number bush fire volunteers trained	20	15	30	30	30	30
Support victims of disaster	Number of victims supplied with relief items	20	12	30	30	30	30
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Public education on disaster and its prevention	
Undertake 10No. clean – up exercises to de -silt choked gutters	
Organize Flood mitigation activities	
Organize Climate Change Education and sensitization activities	
Emergency Response and Rescue	

Hazard Mapping Organize capacity building for staffs and other stakeholders on disaster response	
Organize DVG activities	

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Tree Planting exercise	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

MMDA: ATIWA EAST DISTRICT ASSEMBLY

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 4-bedroom Staf bungalow with water facility	1,333,332.99	80%	1,333,332.99	617,781.73	715,551.26	600,000.00			

Proposed Projects for the MTEF (2022-2025) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
	Procure and Install Intercom at the Assembly Office Complex	To ensure effective communication within the Office complex	IGF/DACF	60,000.00	PRE FEASIBILITY	
	Procure and Install Local Area Network at the Assembly Office Complex	To ensure easy access to internet connection	IGF/DACF	60,000.00	PRE FEASIBILITY	
	Construction of STAFF Residential accommodation	To accommodate STAFF in an official bungalow	DACF	600,000.00	PRE FEASIBILITY	
	Pavement of Papaye lorry station at Moseaso- Anyinam	To enhance the surface condition of the station	IGF	200,000.00	PRE FEASIBILITY	
	Construction of Staff Quarters	To provide affordable accommodation for Staff	IGF/DACF	200,000.00	PRE FEASIBILITY	
	Reshaping of selected 100Km feeder roads in the District	To enhance road accessibility	DACF	50,000.00	PRE FEASIBILITY	
	Extension of electricity	To enhance quality of living and to ensure safety and security in communities.	DACF	50,000.00	PRE FEASIBILITY	
	Maintenance of GES Office and Construction of 1no. Seater WC Toilet	To ensure a conducive working environment for staffs and improve hygiene.	DACF	30,000.00	PRE FEASIBILITY	
	Drilling and Mechanisation of 3-no boreholes	To provide potable water to underserved communities	IGF/DACF	120,000.00	PRE FEASIBILITY	
	Renovation of NADMO Office	To enhance local governance and effective service delivery	IGF/DACF	90,000.00	PRE FEASIBILITY	

Construction of 3-no culvert	To ensure easy accessibility of roads within the communities.	DACF	50,000.00	PRE FEASIBILITY
Renovation of 3Unit- Classroom Block for Asamang Tamfoe R/C JHS-MP	To ensure conducive learning environment for students	DACF	150,000.00	PRE FEASIBILITY
Construction of 6-unit's classroom Block for Anyinam Model Girls School.	To ensure equitable access to quality education for girls	DACF-RFG	1,200,000.00	PRE FEASIBILITY

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,072,008		
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	235,000		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	175,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	68,000		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	543,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	65,000		
320203 11.7 prvd uni acs to safe, incl, grm public spaces	0	90,000		
340114 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,538,176	0		
360102 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	13,000		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,424,168		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,515,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	195,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	143,000		
Grand Total ¢	12,538,176	12,538,176	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
179 01 01 001 23				
Central Administration, Administration (Assembly Office),	12,538,176.00	0.00	0.00	0.00
<i>Objective</i> 340114 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	12,538,176.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,932,008.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,449,000.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	2,250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	105,668.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011 District Development Facility	1,200,000.00	0.00	0.00	0.00
Grand Total	12,538,176.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	12,538,176	12,538,176	6,072,008
Management and Administration	0	0	0	6,717,081	6,717,081	3,292,913
	0	0	0	3,168,413	3,168,413	3,152,913
	0	0	0	1,767,000	1,767,000	140,000
	0	0	0	150,000	150,000	
	0	0	0	1,526,000	1,526,000	
	0	0	0	105,668	105,668	
Social Services Delivery	0	0	0	3,526,264	3,526,264	1,498,264
	0	0	0	1,522,764	1,522,764	1,498,264
	0	0	0	240,000	240,000	
	0	0	0	370,000	370,000	
	0	0	0	113,500	113,500	
	0	0	0	80,000	80,000	
	0	0	0	1,200,000	1,200,000	
Infrastructure Delivery and Management	0	0	0	1,207,613	1,207,613	574,613
	0	0	0	603,613	603,613	574,613
	0	0	0	100,000	100,000	
	0	0	0	504,000	504,000	
Economic Development	0	0	0	1,009,219	1,009,219	706,219
	0	0	0	731,219	731,219	706,219
	0	0	0	120,000	120,000	
	0	0	0	158,000	158,000	
Environmental and Sanitation Management	0	0	0	78,000	78,000	
	0	0	0	23,000	23,000	
	0	0	0	55,000	55,000	
Grand Total	0	0	0	12,538,176	12,538,176	6,072,008

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa East District Assembly- Anyinam	0	0	0	12,538,176	12,538,176	6,072,008
Management and Administration	0	0	0	6,717,081	6,717,081	3,292,913
SP1.1: General Administration	0	0	0	6,136,283	6,136,283	2,712,115
21 Compensation of employees [GFS]	0	0	0	2,712,115	2,712,115	2,712,115
211 Child Education Grant (Foreign Mission)	0	0	0	2,699,715	2,699,715	2,699,715
21110 Established Post	0	0	0	2,572,115	2,572,115	2,572,115
21111 Non Established Post	0	0	0	127,600	127,600	127,600
212 Imputed Social Contributions [GFS]	0	0	0	12,400	12,400	12,400
21210 Gratuity	0	0	0	12,400	12,400	12,400
22 Use of goods and services	0	0	0	1,388,168	1,388,168	
221 Vehicle Registration	0	0	0	1,388,168	1,388,168	
22101 Value Books	0	0	0	96,000	96,000	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	749,279	749,279	
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	324,889	324,889	
22109 Special Services	0	0	0	108,000	108,000	
27 Social benefits [GFS]	0	0	0	600,000	600,000	
273 Employer Social Benefits in Cash	0	0	0	600,000	600,000	
27311 Employer Social Benefits in Cash	0	0	0	600,000	600,000	
28 Other expense	0	0	0	206,000	206,000	
282 Dividend Paid By SOEs	0	0	0	206,000	206,000	
28210 Dividend Paid By SOEs	0	0	0	206,000	206,000	
31 Non Financial Assets	0	0	0	1,230,000	1,230,000	
311 WIP - Laboratories	0	0	0	1,230,000	1,230,000	
31111 Hostels	0	0	0	800,000	800,000	
31122 Sports Equipment	0	0	0	230,000	230,000	
31131 Fuel Tanks	0	0	0	200,000	200,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	580,798	580,798	580,798
21 Compensation of employees [GFS]	0	0	0	580,798	580,798	580,798
211 Child Education Grant (Foreign Mission)	0	0	0	580,798	580,798	580,798
21110 Established Post	0	0	0	580,798	580,798	580,798
Social Services Delivery	0	0	0	3,526,264	3,526,264	1,498,264
SP2.1 Education, youth & Sports Services	0	0	0	1,515,000	1,515,000	
22 Use of goods and services	0	0	0	255,000	255,000	
221 Vehicle Registration	0	0	0	255,000	255,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
28 Other expense	0	0	0	60,000	60,000	
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,200,000	1,200,000	
311 WIP - Laboratories	0	0	0	1,200,000	1,200,000	
31112 WIP - Laboratories	0	0	0	1,200,000	1,200,000	
SP2.2 Public Health Services and Management	0	0	0	195,000	195,000	
22 Use of goods and services	0	0	0	195,000	195,000	
221 Vehicle Registration	0	0	0	195,000	195,000	
22101 Value Books	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
SP2.3 Social Welfare and Community Development	0	0	0	739,221	739,221	596,221
21 Compensation of employees [GFS]	0	0	0	596,221	596,221	596,221
211 Child Education Grant (Foreign Mission)	0	0	0	596,221	596,221	596,221
21110 Established Post	0	0	0	596,221	596,221	596,221
22 Use of goods and services	0	0	0	143,000	143,000	
221 Vehicle Registration	0	0	0	143,000	143,000	
22101 Value Books	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	32,000	32,000	
22107 Training, Seminar and Conference Cost	0	0	0	31,000	31,000	
SP2.4 Birth and Death Registration Services	0	0	0	104,579	104,579	104,579
21 Compensation of employees [GFS]	0	0	0	104,579	104,579	104,579
211 Child Education Grant (Foreign Mission)	0	0	0	104,579	104,579	104,579
21110 Established Post	0	0	0	104,579	104,579	104,579
SP2.5 Environmental Health and Sanitation Services	0	0	0	972,464	972,464	797,464
21 Compensation of employees [GFS]	0	0	0	797,464	797,464	797,464
211 Child Education Grant (Foreign Mission)	0	0	0	797,464	797,464	797,464
21110 Established Post	0	0	0	797,464	797,464	797,464
22 Use of goods and services	0	0	0	105,000	105,000	
221 Vehicle Registration	0	0	0	105,000	105,000	
22102 Utilities	0	0	0	20,000	20,000	
22103 General Cleaning	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
27 Social benefits [GFS]	0	0	0	70,000	70,000	
273 Employer Social Benefits in Cash	0	0	0	70,000	70,000	
27311 Employer Social Benefits in Cash	0	0	0	70,000	70,000	
Infrastructure Delivery and Management	0	0	0	1,207,613	1,207,613	574,613
SP3.1 Physical and Spatial Planning Development	0	0	0	197,847	197,847	107,847
21 Compensation of employees [GFS]	0	0	0	107,847	107,847	107,847
211 Child Education Grant (Foreign Mission)	0	0	0	107,847	107,847	107,847
21110 Established Post	0	0	0	107,847	107,847	107,847

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,009,765	1,009,765	466,765
21 Compensation of employees [GFS]	0	0	0	466,765	466,765	466,765
211 Child Education Grant (Foreign Mission)	0	0	0	466,765	466,765	466,765
21110 Established Post	0	0	0	466,765	466,765	466,765
22 Use of goods and services	0	0	0	153,000	153,000	
221 Vehicle Registration	0	0	0	153,000	153,000	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	390,000	390,000	
311 WIP - Laboratories	0	0	0	340,000	340,000	
31112 WIP - Laboratories	0	0	0	105,000	105,000	
31113 Perimeter Protection/ Fence	0	0	0	115,000	115,000	
31131 Fuel Tanks	0	0	0	120,000	120,000	
312 Medical Suppliers-Inventory	0	0	0	50,000	50,000	
31221 Medical Suppliers-Inventory	0	0	0	50,000	50,000	
Economic Development	0	0	0	1,009,219	1,009,219	706,219
SP4.1 Trade, Tourism and Industrial Development	0	0	0	68,000	68,000	
22 Use of goods and services	0	0	0	68,000	68,000	
221 Vehicle Registration	0	0	0	68,000	68,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,000	23,000	
SP4.2 Agricultural Services and Management	0	0	0	941,219	941,219	706,219
21 Compensation of employees [GFS]	0	0	0	706,219	706,219	706,219
211 Child Education Grant (Foreign Mission)	0	0	0	706,219	706,219	706,219
21110 Established Post	0	0	0	706,219	706,219	706,219
22 Use of goods and services	0	0	0	235,000	235,000	
221 Vehicle Registration	0	0	0	235,000	235,000	
22105 Vehicle Registration	0	0	0	75,000	75,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	110,000	110,000	
Environmental and Sanitation Management	0	0	0	78,000	78,000	
SP5.1 Disaster Prevention and Management	0	0	0	65,000	65,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	65,000	65,000	
221 Vehicle Registration	0	0	0	65,000	65,000	
22101 Value Books	0	0	0	10,000	10,000	
22103 General Cleaning	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	13,000	13,000	
22 Use of goods and services	0	0	0	13,000	13,000	
221 Vehicle Registration	0	0	0	13,000	13,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
Grand Total	0	0	0	12,538,176	12,538,176	6,072,008

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Atwa East District Assembly- Anyinam	5,931,978	1,740,500	1,230,000	8,902,478	140,000	1,720,000	390,000	2,250,000	0	0	0	0	0	105,688	1,200,000	1,305,688	12,538,146
Management and Administration	3,152,883	811,500	880,000	4,844,383	140,000	1,277,000	350,000	1,767,000	0	0	0	0	0	105,688	0	105,688	6,717,051
Central Administration	2,290,545	811,500	880,000	3,982,045	140,000	1,277,000	350,000	1,767,000	0	0	0	0	0	105,688	0	105,688	5,854,713
Administration (Assembly Office)	2,290,545	811,500	880,000	3,982,045	140,000	1,277,000	350,000	1,767,000	0	0	0	0	0	105,688	0	105,688	5,854,713
Finance	580,768	0	0	580,768	0	0	0	0	0	0	0	0	0	0	0	0	580,768
	580,768	0	0	580,768	0	0	0	0	0	0	0	0	0	0	0	0	580,768
Human Resource	209,208	0	0	209,208	0	0	0	0	0	0	0	0	0	0	0	0	209,208
	209,208	0	0	209,208	0	0	0	0	0	0	0	0	0	0	0	0	209,208
Human Resource	209,208	0	0	209,208	0	0	0	0	0	0	0	0	0	0	0	0	209,208
	209,208	0	0	209,208	0	0	0	0	0	0	0	0	0	0	0	0	209,208
Statistics	72,361	0	0	72,361	0	0	0	0	0	0	0	0	0	0	0	0	72,361
	72,361	0	0	72,361	0	0	0	0	0	0	0	0	0	0	0	0	72,361
Statistics	72,361	0	0	72,361	0	0	0	0	0	0	0	0	0	0	0	0	72,361
	72,361	0	0	72,361	0	0	0	0	0	0	0	0	0	0	0	0	72,361
Social Services Delivery	1,498,264	508,000	0	2,006,264	0	240,000	0	240,000	0	0	0	0	0	0	0	0	3,526,264
Education, Youth and Sports	0	280,000	0	280,000	0	35,000	0	35,000	0	0	0	0	0	0	0	0	1,515,000
	0	280,000	0	280,000	0	35,000	0	35,000	0	0	0	0	0	0	0	0	1,515,000
Office of Departmental Head	0	280,000	0	280,000	0	35,000	0	35,000	0	0	0	0	0	0	0	0	1,515,000
	0	280,000	0	280,000	0	35,000	0	35,000	0	0	0	0	0	0	0	0	1,515,000
Health	797,464	200,000	0	997,464	0	170,000	0	170,000	0	0	0	0	0	0	0	0	1,167,464
	797,464	200,000	0	997,464	0	170,000	0	170,000	0	0	0	0	0	0	0	0	1,167,464
Office of District Medical Officer of Health	0	175,000	0	175,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0	195,000
	0	175,000	0	175,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0	195,000
Environmental Health Unit	797,464	25,000	0	822,464	0	150,000	0	150,000	0	0	0	0	0	0	0	0	972,464
	797,464	25,000	0	822,464	0	150,000	0	150,000	0	0	0	0	0	0	0	0	972,464
Social Welfare & Community Development	596,221	28,000	0	624,221	0	35,000	0	35,000	0	0	0	0	0	0	0	0	739,221
	596,221	28,000	0	624,221	0	35,000	0	35,000	0	0	0	0	0	0	0	0	739,221
Office of Departmental Head	0	28,000	0	28,000	0	35,000	0	35,000	0	0	0	0	0	0	0	0	143,000
	0	28,000	0	28,000	0	35,000	0	35,000	0	0	0	0	0	0	0	0	143,000
Community Development	596,221	0	0	596,221	0	0	0	0	0	0	0	0	0	0	0	0	596,221
	596,221	0	0	596,221	0	0	0	0	0	0	0	0	0	0	0	0	596,221
Birth and Death	104,579	0	0	104,579	0	0	0	0	0	0	0	0	0	0	0	0	104,579
	104,579	0	0	104,579	0	0	0	0	0	0	0	0	0	0	0	0	104,579
Infrastructure Delivery and Management	574,613	183,000	350,000	1,107,613	0	60,000	40,000	100,000	0	0	0	0	0	0	0	0	1,207,613
	574,613	183,000	350,000	1,107,613	0	60,000	40,000	100,000	0	0	0	0	0	0	0	0	1,207,613
Physical Planning	107,847	60,000	0	167,847	0	30,000	0	30,000	0	0	0	0	0	0	0	0	197,847
	107,847	60,000	0	167,847	0	30,000	0	30,000	0	0	0	0	0	0	0	0	197,847
Office of Departmental Head	0	60,000	0	60,000	0	30,000	0	30,000	0	0	0	0	0	0	0	0	197,847
	0	60,000	0	60,000	0	30,000	0	30,000	0	0	0	0	0	0	0	0	197,847
Works	466,765	123,000	350,000	939,765	0	30,000	40,000	70,000	0	0	0	0	0	0	0	0	1,009,765
	466,765	123,000	350,000	939,765	0	30,000	40,000	70,000	0	0	0	0	0	0	0	0	1,009,765
Office of Departmental Head	0	123,000	350,000	473,000	0	30,000	40,000	70,000	0	0	0	0	0	0	0	0	543,000
	0	123,000	350,000	473,000	0	30,000	40,000	70,000	0	0	0	0	0	0	0	0	543,000
Public Works	466,765	0	0	466,765	0	0	0	0	0	0	0	0	0	0	0	0	466,765
	466,765	0	0	466,765	0	0	0	0	0	0	0	0	0	0	0	0	466,765

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Economic Development	706,219	183,000	0	889,219	0	120,000	0	120,000	0	0	0	0	0	0	1,009,219	
Agriculture	706,219	150,000	0	856,219	0	85,000	0	85,000	0	0	0	0	0	0	941,219	
Trade, Industry and Tourism	0	33,000	0	33,000	0	35,000	0	35,000	0	0	0	0	0	0	68,000	
Office of Departmental Head	0	33,000	0	33,000	0	35,000	0	35,000	0	0	0	0	0	0	68,000	
Environmental and Sanitation Management	0	55,000	0	55,000	0	23,000	0	23,000	0	0	0	0	0	0	78,000	
Natural Resource Conservation	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	0	13,000	
	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	0	13,000	
Disaster Prevention	0	45,000	0	45,000	0	20,000	0	20,000	0	0	0	0	0	0	65,000	
	0	45,000	0	45,000	0	20,000	0	20,000	0	0	0	0	0	0	65,000	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)		2,306,045		
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0514001	Atiwa East District Assembly- Anyinam				
Compensation of employees [GFS]				2,290,545		
Objective	000000	Compensation of Employees		2,290,545		
Program	91001	Management and Administration		2,290,545		
Sub-Program	91001001	SP1.1: General Administration		2,290,545		
Operation	000000	0.0	0.0	0.0	2,290,545	
Child Education Grant (Foreign Mission)				2,290,545		
2111001 Established Post				2,290,545		
Use of goods and services				15,500		
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs		15,500		
Program	91001	Management and Administration		15,500		
Sub-Program	91001001	SP1.1: General Administration		15,500		
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,500
Vehicle Registration				15,500		
2210101 Printed Material and Stationery				6,000		
2210511 Local Travel Cost				3,500		
2210710 Staff Development				3,000		
2210909 Operational Enhancement Expenses				3,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,767,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0514001	Atiwa East District Assembly- Anyinam						

Compensation of employees [GFS]								140,000
Objective	000000	Compensation of Employees						140,000
Program	91001	Management and Administration						140,000
Sub-Program	91001001	SP1.1: General Administration						140,000
Operation	000000		0.0	0.0	0.0			140,000

Child Education Grant (Foreign Mission)								127,600
2111102	Monthly Paid and Casual Labour							127,600
Imputed Social Contributions [GFS]								12,400
2121001	13 Percent SSF Contribution							12,400

Use of goods and services								657,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev						657,000
Program	91001	Management and Administration						657,000
Sub-Program	91001001	SP1.1: General Administration						657,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			657,000

Vehicle Registration								657,000
2210102	Office Facilities, Supplies and Accessories							30,000
2210122	Value Books							30,000
2210502	Maintenance and Repairs - Official Vehicles							40,000
2210503	Fuel and Lubricants - Official Vehicles							90,000
2210509	Other Travel and Transportation							40,000
2210510	Other Night Allowances							180,000
2210511	Local Travel Cost							37,000
2210606	Maintenance of General Equipment							30,000
2210708	Refreshments							95,000
2210710	Staff Development							35,000
2210711	Public Education and Sensitization							35,000
2210902	Official Celebrations							10,000
2210909	Operational Enhancement Expenses							5,000

Social benefits [GFS]								600,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev						600,000
Program	91001	Management and Administration						600,000
Sub-Program	91001001	SP1.1: General Administration						600,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			600,000

Employer Social Benefits in Cash								600,000
2731101	Workman Compensation							600,000

Other expense								20,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev						20,000
Program	91001	Management and Administration						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821009 Donations							20,000

Non Financial Assets **350,000**

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					350,000
Program	91001	Management and Administration					350,000
Sub-Program	91001001	SP1.1: General Administration					350,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0		350,000

WIP - Laboratories							350,000
3111103 Bungalows/Flats							50,000
3112204 Networking and ICT Equipments							30,000
3112211 Office Equipment							70,000
3113103 Landscaping and Gardening							200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				150,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					

Other expense **150,000**

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001001	SP1.1: General Administration					150,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		150,000

Dividend Paid By SOEs							150,000
2821009 Donations							150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,526,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services							610,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					610,000
Program	91001	Management and Administration					610,000
Sub-Program	91001001	SP1.1: General Administration					610,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		610,000
Vehicle Registration							610,000
	2210102	Office Facilities, Supplies and Accessories					30,000
	2210404	Hotel Accommodations					30,000
	2210502	Maintenance and Repairs - Official Vehicles					30,000
	2210503	Fuel and Lubricants - Official Vehicles					140,000
	2210509	Other Travel and Transportation					25,000
	2210510	Other Night Allowances					85,000
	2210511	Local Travel Cost					5,000
	2210606	Maintenance of General Equipment					50,000
	2210708	Refreshments					95,000
	2210710	Staff Development					20,000
	2210711	Public Education and Sensitization					10,000
	2210902	Official Celebrations					50,000
	2210904	Substructure Allowances					40,000
Other expense							36,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					36,000
Program	91001	Management and Administration					36,000
Sub-Program	91001001	SP1.1: General Administration					36,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		36,000
Dividend Paid By SOEs							36,000
	2821009	Donations					36,000
Non Financial Assets							880,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					880,000
Program	91001	Management and Administration					880,000
Sub-Program	91001001	SP1.1: General Administration					880,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0		880,000
WIP - Laboratories							880,000
	3111103	Bungalows/Flats					750,000
	3112204	Networking and ICT Equipments					100,000
	3112211	Office Equipment					30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	105,668
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1790101001	Atiwa East District Assembly- Anyinam_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0514001	Atiwa East District Assembly- Anyinam						
Use of goods and services							105,668	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs						105,668
Program	91001	Management and Administration						105,668
Sub-Program	91001001	SP1.1: General Administration						105,668
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	105,668
Vehicle Registration							105,668	
	2210509	Other Travel and Transportation						31,889
	2210510	Other Night Allowances						31,889
	2210511	Local Travel Cost						10,000
	2210708	Refreshments						31,889
Total Cost Centre							5,854,713	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	580,798
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	179020001	Atiwa East District Assembly- Anyinam_ Finance_ Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Compensation of employees [GFS]							580,798
Objective	000000	Compensation of Employees					580,798
Program	91001	Management and Administration					580,798
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					580,798
Operation	000000		0.0	0.0	0.0		580,798
Child Education Grant (Foreign Mission)							580,798
2111001 Established Post							580,798
Total Cost Centre							580,798

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	35,000
Function Code	70980	Education n.e.c		
Organisation	1790301001	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		

				Use of goods and services	35,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			35,000	
Program	91006	Social Services Delivery			35,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			35,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	35,000

Vehicle Registration				35,000
2210101	Printed Material and Stationery			5,000
2210503	Fuel and Lubricants - Official Vehicles			25,000
2210711	Public Education and Sensitization			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	210,000
Function Code	70980	Education n.e.c		
Organisation	1790301001	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		

				Use of goods and services	150,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			150,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	150,000

Vehicle Registration				150,000
2210607	Repairs of Schools/Colleges			150,000

				Other expense	60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000	
Program	91006	Social Services Delivery			60,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			60,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	60,000

Dividend Paid By SOEs				60,000
2821019	Scholarship and Bursaries			60,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70980	Education n.e.c	70,000		
Organisation	1790301001	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern			
Location Code	0514001	Atiwa East District Assembly- Anyinam			

			Use of goods and services			70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				70,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	70,000

Vehicle Registration			70,000
2210101	Printed Material and Stationery		15,000
2210503	Fuel and Lubricants - Official Vehicles		25,000
2210708	Refreshments		10,000
2210711	Public Education and Sensitization		20,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		
Function Code	70980	Education n.e.c	1,200,000		
Organisation	1790301001	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern			
Location Code	0514001	Atiwa East District Assembly- Anyinam			

			Non Financial Assets			1,200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,200,000
Program	91006	Social Services Delivery				1,200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,200,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,200,000

WIP - Laboratories			1,200,000
3111256	WIP - School Buildings		1,200,000

Total Cost Centre 1,515,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70721	General Medical services (IS)	
Organisation	1790401001	Atiwa East District Assembly- Anyinam_Health_Office of District Medical Officer of Health_ Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210510	Other Night Allowances		5,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 160,000
Function Code	70721	General Medical services (IS)	
Organisation	1790401001	Atiwa East District Assembly- Anyinam_Health_Office of District Medical Officer of Health_ Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	160,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		160,000
Program	91006	Social Services Delivery		160,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		160,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	160,000

Vehicle Registration			160,000
2210102	Office Facilities, Supplies and Accessories		60,000
2210603	Repairs of Office Buildings		100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	70721	General Medical services (IS)				
Organisation	1790401001	Atiwa East District Assembly- Anyinam_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0514001	Atiwa East District Assembly- Anyinam				
Use of goods and services						15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210708 Refreshments						5,000
2210710 Staff Development						10,000
Total Cost Centre						195,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services	797,464	
Organisation	1790402001	Atiwa East District Assembly- Anyinam_Health_Environmental Health Unit_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		

			Compensation of employees [GFS]		797,464
Objective	000000	Compensation of Employees			797,464
Program	91006	Social Services Delivery			797,464
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			797,464
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)	797,464
2111001 Established Post	797,464

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	150,000	
Organisation	1790402001	Atiwa East District Assembly- Anyinam_Health_Environmental Health Unit_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		

			Use of goods and services		80,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			80,000
Program	91006	Social Services Delivery			80,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			80,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0

Vehicle Registration	80,000
2210205 Sanitation Charges	10,000
2210301 Cleaning Materials	5,000
2210503 Fuel and Lubricants - Official Vehicles	10,000
2210509 Other Travel and Transportation	10,000
2210510 Other Night Allowances	10,000
2210511 Local Travel Cost	10,000
2210708 Refreshments	20,000
2210711 Public Education and Sensitization	5,000

			Social benefits [GFS]		70,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			70,000
Program	91006	Social Services Delivery			70,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			70,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0

Employer Social Benefits in Cash	70,000
2731101 Workman Compensation	70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	25,000
Function Code	70740	Public health services						
Organisation	1790402001	Atiwa East District Assembly- Anyinam_Health_Environmental Health Unit_ Eastern						
Location Code	0514001	Atiwa East District Assembly- Anyinam						
Use of goods and services							25,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						25,000
Program	91006	Social Services Delivery						25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						25,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	25,000
Vehicle Registration								25,000
2210205	Sanitation Charges							10,000
2210301	Cleaning Materials							10,000
2210509	Other Travel and Transportation							5,000
Total Cost Centre							972,464	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 731,219
Function Code	70421	Agriculture cs	
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Compensation of employees [GFS]	706,219
Objective	000000	Compensation of Employees		706,219
Program	91008	Economic Development		706,219
Sub-Program	91008002	SP4.2 Agricultural Services and Management		706,219
Operation	000000		0.0 0.0 0.0	706,219

Child Education Grant (Foreign Mission)				706,219
2111001	Established Post			706,219

			Use of goods and services	25,000
Objective	160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Vehicle Registration				25,000
2210503	Fuel and Lubricants - Official Vehicles			6,000
2210509	Other Travel and Transportation			1,000
2210510	Other Night Allowances			5,000
2210708	Refreshments			8,000
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 85,000
Function Code	70421	Agriculture cs	
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	85,000
Objective	160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys		85,000
Program	91008	Economic Development		85,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		85,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	85,000

Vehicle Registration				85,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210509	Other Travel and Transportation			10,000
2210510	Other Night Allowances			10,000
2210511	Local Travel Cost			10,000
2210708	Refreshments			22,000
2210902	Official Celebrations			30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	125,000
Function Code	70421	Agriculture cs						
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern						
Location Code	0514001	Atiwa East District Assembly- Anyinam						
Use of goods and services							125,000	
Objective	160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys						125,000
Program	91008	Economic Development						125,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						125,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	125,000
Vehicle Registration							125,000	
	2210503	Fuel and Lubricants - Official Vehicles						20,000
	2210510	Other Night Allowances						10,000
	2210708	Refreshments						10,000
	2210711	Public Education and Sensitization						5,000
	2210902	Official Celebrations						80,000
Total Cost Centre							941,219	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		122,847
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1790701001	Atiwa East District Assembly- Anyinam_Physical Planning_Office of Departmental Head_Eastern			
Location Code	0514001	Atiwa East District Assembly- Anyinam			

				Compensation of employees [GFS]		107,847
Objective	000000	Compensation of Employees			107,847	
Program	91007	Infrastructure Delivery and Management			107,847	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			107,847	
Operation	000000		0.0	0.0	0.0	107,847

Child Education Grant (Foreign Mission)						107,847
2111001	Established Post					107,847

				Use of goods and services		15,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000

Vehicle Registration						15,000
2210102	Office Facilities, Supplies and Accessories					5,000
2210510	Other Night Allowances					10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		30,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1790701001	Atiwa East District Assembly- Anyinam_Physical Planning_Office of Departmental Head_Eastern			
Location Code	0514001	Atiwa East District Assembly- Anyinam			

				Use of goods and services		30,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			30,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,000

Vehicle Registration						30,000
2210510	Other Night Allowances					10,000
2210511	Local Travel Cost					5,000
2210708	Refreshments					10,000
2210711	Public Education and Sensitization					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	45,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1790701001	Atiwa East District Assembly- Anyinam_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0514001	Atiwa East District Assembly- Anyinam						
Use of goods and services							35,000	
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces						35,000
Program	91007	Infrastructure Delivery and Management						35,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						35,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210503 Fuel and Lubricants - Official Vehicles							15,000	
2210510 Other Night Allowances							10,000	
2210708 Refreshments							10,000	
Other expense							10,000	
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces						10,000
Program	91007	Infrastructure Delivery and Management						10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						10,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821018 Civic Numbering/Street Naming							10,000	
Total Cost Centre							197,847	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	24,500
Organisation	1790801001	Atiwa East District Assembly- Anyinam_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	24,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		24,500
Program	91006	Social Services Delivery		24,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		24,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	24,500

Vehicle Registration			24,500
2210511	Local Travel Cost		8,500
2210708	Refreshments		3,500
2210711	Public Education and Sensitization		12,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70620	Community Development	35,000
Organisation	1790801001	Atiwa East District Assembly- Anyinam_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		35,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	35,000

Vehicle Registration			35,000
2210509	Other Travel and Transportation		10,000
2210510	Other Night Allowances		5,000
2210511	Local Travel Cost		5,000
2210711	Public Education and Sensitization		15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,500
Function Code	70620	Community Development					
Organisation	1790801001	Atiwa East District Assembly- Anyinam Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services							3,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					3,500
Program	91006	Social Services Delivery					3,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		3,500
Vehicle Registration							3,500
2210509 Other Travel and Transportation							3,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				80,000
Function Code	70620	Community Development					
Organisation	1790801001	Atiwa East District Assembly- Anyinam Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services							80,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					80,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210120 Purchase of Petty Tools/Implements							80,000
Total Cost Centre							143,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	596,221
Function Code	70620	Community Development						
Organisation	1790803001	Atiwa East District Assembly- Anyinam_Social Welfare & Community Development_Community Development_Eastern						
Location Code	0514001	Atiwa East District Assembly- Anyinam						
Compensation of employees [GFS]							596,221	
Objective	000000	Compensation of Employees						596,221
Program	91006	Social Services Delivery						596,221
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						596,221
Operation	000000		0.0	0.0	0.0		596,221	
Child Education Grant (Foreign Mission)							596,221	
2111001 Established Post							596,221	
<i>Total Cost Centre</i>							596,221	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1790900001	Atiwa East District Assembly- Anyinam_Natural Resource Conservation_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services							3,000
Objective	360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					3,000
Program	91009	Environmental and Sanitation Management					3,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					3,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210708 Refreshments							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1790900001	Atiwa East District Assembly- Anyinam_Natural Resource Conservation_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services							10,000
Objective	360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Total Cost Centre							13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 14,000
Function Code	70610	Housing development	
Organisation	1791001001	Atiwa East District Assembly- Anyinam_ Works_ Office of Departmental Head_ Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	14,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		14,000
Program	91007	Infrastructure Delivery and Management		14,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		14,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	14,000

Vehicle Registration			14,000
2210120	Purchase of Petty Tools/Implements		8,000
2210509	Other Travel and Transportation		3,000
2210510	Other Night Allowances		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 70,000
Function Code	70610	Housing development	
Organisation	1791001001	Atiwa East District Assembly- Anyinam_ Works_ Office of Departmental Head_ Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	30,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		30,000
Program	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210510	Other Night Allowances		10,000
2210511	Local Travel Cost		5,000
2210708	Refreshments		5,000

			Non Financial Assets	40,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		40,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	40,000

WIP - Laboratories			40,000
3111204	Office Buildings		20,000
3113110	Water Systems		20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			459,000
Function Code	70610	Housing development				
Organisation	1791001001	Atiwa East District Assembly- Anyinam_ Works_ Office of Departmental Head_ Eastern				
Location Code	0514001	Atiwa East District Assembly- Anyinam				
Use of goods and services						109,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				109,000
Program	91007	Infrastructure Delivery and Management				109,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				109,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	109,000
Vehicle Registration						109,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210509	Other Travel and Transportation				5,000
	2210510	Other Night Allowances				4,000
	2210603	Repairs of Office Buildings				15,000
	2210604	Maintenance of Furniture and Fixtures				15,000
	2210606	Maintenance of General Equipment				50,000
	2210708	Refreshments				10,000
Non Financial Assets						350,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				350,000
Program	91007	Infrastructure Delivery and Management				350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				350,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	350,000
WIP - Laboratories						300,000
	3111204	Office Buildings				85,000
	3111303	Toilets				15,000
	3111306	Bridges				50,000
	3111308	Feeder Roads				50,000
	3113110	Water Systems				100,000
Medical Suppliers-Inventory						50,000
	3122103	Electrical Equipment				50,000
Total Cost Centre						543,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 466,765
Function Code	70610	Housing development	
Organisation	1791002001	Atiwa East District Assembly- Anyinam_Works_Public Works_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	
Compensation of employees [GFS]			466,765
Objective	000000	Compensation of Employees	466,765
Program	91007	Infrastructure Delivery and Management	466,765
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	466,765
Operation	000000		466,765
Child Education Grant (Foreign Mission)			466,765
2111001 Established Post			466,765
Total Cost Centre			466,765

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1791101001	Atiwa East District Assembly- Anyinam Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services							35,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					35,000
Program	91008	Economic Development					35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					35,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210509	Other Travel and Transportation					5,000
	2210510	Other Night Allowances					5,000
	2210511	Local Travel Cost					5,000
	2210708	Refreshments					10,000
	2210711	Public Education and Sensitization					5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				33,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1791101001	Atiwa East District Assembly- Anyinam Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services							33,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					33,000
Program	91008	Economic Development					33,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					33,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		33,000
Vehicle Registration							33,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210510	Other Night Allowances					15,000
	2210708	Refreshments					5,000
	2210711	Public Education and Sensitization					3,000
Total Cost Centre							68,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1791500001	Atiwa East District Assembly- Anyinam_Disaster Prevention_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services							20,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
	2210301	Cleaning Materials					5,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210711	Public Education and Sensitization					10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	45,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1791500001	Atiwa East District Assembly- Anyinam_Disaster Prevention_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services							45,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					45,000
Program	91009	Environmental and Sanitation Management					45,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					45,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	45,000
Vehicle Registration							45,000
	2210120	Purchase of Petty Tools/Implements					10,000
	2210301	Cleaning Materials					5,000
	2210503	Fuel and Lubricants - Official Vehicles					15,000
	2210511	Local Travel Cost					5,000
	2210710	Staff Development					5,000
	2210711	Public Education and Sensitization					5,000
Total Cost Centre							65,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	71090	Social protection n.e.c.					104,579
Organisation	1791700001	Atiwa East District Assembly- Anyinam_Birth and Death_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Compensation of employees [GFS]							104,579
Objective	000000	Compensation of Employees					104,579
Program	91006	Social Services Delivery					104,579
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					104,579
Operation	000000		0.0	0.0	0.0	104,579	
Child Education Grant (Foreign Mission)							104,579
2111001 Established Post							104,579
Total Cost Centre							104,579

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)					209,208
Organisation	1791801001	Atiwa East District Assembly- Anyinam_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Compensation of employees [GFS]							209,208
Objective	000000	Compensation of Employees					209,208
Program	91001	Management and Administration					209,208
Sub-Program	91001001	SP1.1: General Administration					209,208
Operation	000000		0.0	0.0	0.0	209,208	
Child Education Grant (Foreign Mission)							209,208
2111001 Established Post							209,208
<i>Total Cost Centre</i>							209,208

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	72,361
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1791901001	Atiwa East District Assembly- Anyinam_ Statistics_ Statistics_ Statistics_ Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Compensation of employees [GFS]				72,361
Objective	000000	Compensation of Employees		72,361
Program	91001	Management and Administration		72,361
Sub-Program	91001001	SP1.1: General Administration		72,361
Operation	000000		0.0 0.0 0.0	72,361
Child Education Grant (Foreign Mission)				72,361
2111001 Established Post				72,361
Total Cost Centre				72,361
Total Vote				12,538,176

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Atiwa East District Assembly- Anyinam	6,466,168	6,466,168	
1_No Poverty	143,000	143,000	
11_Sustainable Cities and Communities	90,000	90,000	
13_Climate Action	65,000	65,000	
15_Life On Land	13,000	13,000	
16_Peace, Justice, and Strong Institutions	3,424,168	3,424,168	
17_Partnerships for the Goals	0	0	
2_Zero Hunger	235,000	235,000	
3_Good Health and Well-Being	195,000	195,000	
4_ Quality Education	1,515,000	1,515,000	
6_Clean Water and Sanitation	175,000	175,000	
8_ Decent Work and Economic Growth	68,000	68,000	
9_Industry, Innovation, and Infrastructure	543,000	543,000	
Grand Total	0	0	0
	6,466,168	6,466,168	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<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	6,466,168	6,466,168	0
9102 - TRADE AND INDUSTRY	0	0	0	68,000	68,000	0
910202 - Trade Development and Promotion	0	0	0	68,000	68,000	0
9103 - AGRICULTURE	0	0	0	235,000	235,000	0
910301 - Extension Services	0	0	0	235,000	235,000	0
9104 - EDUCATION	0	0	0	1,515,000	1,515,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	315,000	315,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,200,000	1,200,000	0
9105 - HEALTH	0	0	0	370,000	370,000	0
910503 - Public Health services	0	0	0	370,000	370,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	143,000	143,000	0
910601 - Social intervention programmes	0	0	0	143,000	143,000	0
9107 - DISASTER PREVENTION	0	0	0	78,000	78,000	0
910701 - Disaster management	0	0	0	78,000	78,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	3,424,168	3,424,168	0
910801 - Procurement management	0	0	0	1,230,000	1,230,000	0
910805 - Administrative and technical meetings	0	0	0	0	0	0
910809 - Citizen participation in local governance	0	0	0	2,194,168	2,194,168	0
9110 - PHYSICAL PLANNING	0	0	0	90,000	90,000	0
911002 - Land use and Spatial planning	0	0	0	90,000	90,000	0
9111 - WORKS	0	0	0	543,000	543,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	543,000	543,000	0
Grand Total	0	0	0	6,466,168	6,466,168	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa East District Assembly- Anyinam	6,478,568	6,478,568	12,400
	12,400	12,400	12,400
	12,400	12,400	12,400
910202 - Trade Development and Promotion	68,000	68,000	
	35,000	35,000	
	33,000	33,000	
910301 - Extension Services	235,000	235,000	
	25,000	25,000	
	85,000	85,000	
	125,000	125,000	
910402 - Supervision and inspection of Education Delivery	315,000	315,000	
	35,000	35,000	
	210,000	210,000	
	70,000	70,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,200,000	1,200,000	
	1,200,000	1,200,000	
910503 - Public Health services	370,000	370,000	
	170,000	170,000	
	160,000	160,000	
	40,000	40,000	
910601 - Social intervention programmes	143,000	143,000	
	24,500	24,500	
	35,000	35,000	
	3,500	3,500	
	80,000	80,000	
910701 - Disaster management	78,000	78,000	
	23,000	23,000	
	55,000	55,000	
910801 - Procurement management	1,230,000	1,230,000	
	350,000	350,000	
	880,000	880,000	
910805 - Administrative and technical meetings	0	0	
	0	0	
910809 - Citizen participation in local governance	2,194,168	2,194,168	
	15,500	15,500	
	1,277,000	1,277,000	
	150,000	150,000	
	646,000	646,000	
	105,668	105,668	

Expenditure by Operation and Source of Funding*In GH¢*

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911002 - Land use and Spatial planning	90,000	90,000	
	15,000	15,000	
	30,000	30,000	
	45,000	45,000	
911101 - Supervision and regulation of infrastructure development	543,000	543,000	
	14,000	14,000	
	70,000	70,000	
	459,000	459,000	
Grand Total	0	0	0
	6,478,568	6,478,568	12,400

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa East District Assembly- Anyinam	6,478,568	6,478,568	12,400
70111 Exec. & leg. Organs (cs)	3,436,568	3,436,568	12,400
	15,500	15,500	
	1,639,400	1,639,400	12,400
	150,000	150,000	
	1,526,000	1,526,000	
	105,668	105,668	
70133 Overall planning & statistical services (CS)	90,000	90,000	
	15,000	15,000	
	30,000	30,000	
	45,000	45,000	
70360 Public order and safety n.e.c	65,000	65,000	
	20,000	20,000	
	45,000	45,000	
70411 General Commercial & economic affairs (CS)	68,000	68,000	
	35,000	35,000	
	33,000	33,000	
70421 Agriculture cs	235,000	235,000	
	25,000	25,000	
	85,000	85,000	
	125,000	125,000	
70560 Environmental protection n.e.c	13,000	13,000	
	3,000	3,000	
	10,000	10,000	
70610 Housing development	543,000	543,000	
	14,000	14,000	
	70,000	70,000	
	459,000	459,000	
70620 Community Development	143,000	143,000	
	24,500	24,500	
	35,000	35,000	
	3,500	3,500	
	80,000	80,000	
70721 General Medical services (IS)	195,000	195,000	
	20,000	20,000	
	160,000	160,000	
	15,000	15,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>			2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
70740 Public health services			175,000	175,000	
			150,000	150,000	
			25,000	25,000	
70980 Education n.e.c			1,515,000	1,515,000	
			35,000	35,000	
			210,000	210,000	
			70,000	70,000	
			1,200,000	1,200,000	
Grand Total	0	0	6,478,568	6,478,568	12,400

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa East District Assembly- Anyinam	6,478,568	6,478,568	12,400
70111 Exec. & leg. Organs (cs)	3,436,568	3,436,568	12,400
70133 Overall planning & statistical services (CS)	90,000	90,000	
70360 Public order and safety n.e.c	65,000	65,000	
70411 General Commercial & economic affairs (CS)	68,000	68,000	
70421 Agriculture cs	235,000	235,000	
70560 Environmental protection n.e.c	13,000	13,000	
70610 Housing development	543,000	543,000	
70620 Community Development	143,000	143,000	
70721 General Medical services (IS)	195,000	195,000	
70740 Public health services	175,000	175,000	
70980 Education n.e.c	1,515,000	1,515,000	
Grand Total	0	0	0
	6,478,568	6,478,568	12,400