



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ATIWA EAST DISTRICT ASSEMBLY



ATIWA EAST DISTRICT ASSEMBLY

Post Office Box 100, Anyinam-Eastern Region



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Date:

APPROVAL OF 2024 DISTRICT ASSEMBLY COMPOSITE BUDGET

At the Second General Assembly Meeting held on Tuesday 31st October, 2023 at the Atiwa East Assembly Hall-Anyinam, the house resolved and approved the attached 2024 Annual Composite Budget as a working document for the Atiwa East District Assembly for the period 1st January to 31st December, 2024.

Hon. Kwabena Panin Nkansah
(District Chief Executive)

Muhamood Shakil Kpedau
(District Coordinating Director)

Hon. Samuel Obeng
(Presiding Member)



Compensation of Employees
Gh¢ 3,800,617.41

Goods and Service
Gh¢ 2,770,108.00

Capital Expenditure
Gh¢ 2,248,586.00

Total Budget Gh¢ 8,819,311.41

PRESIDING MEMBER

COORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

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

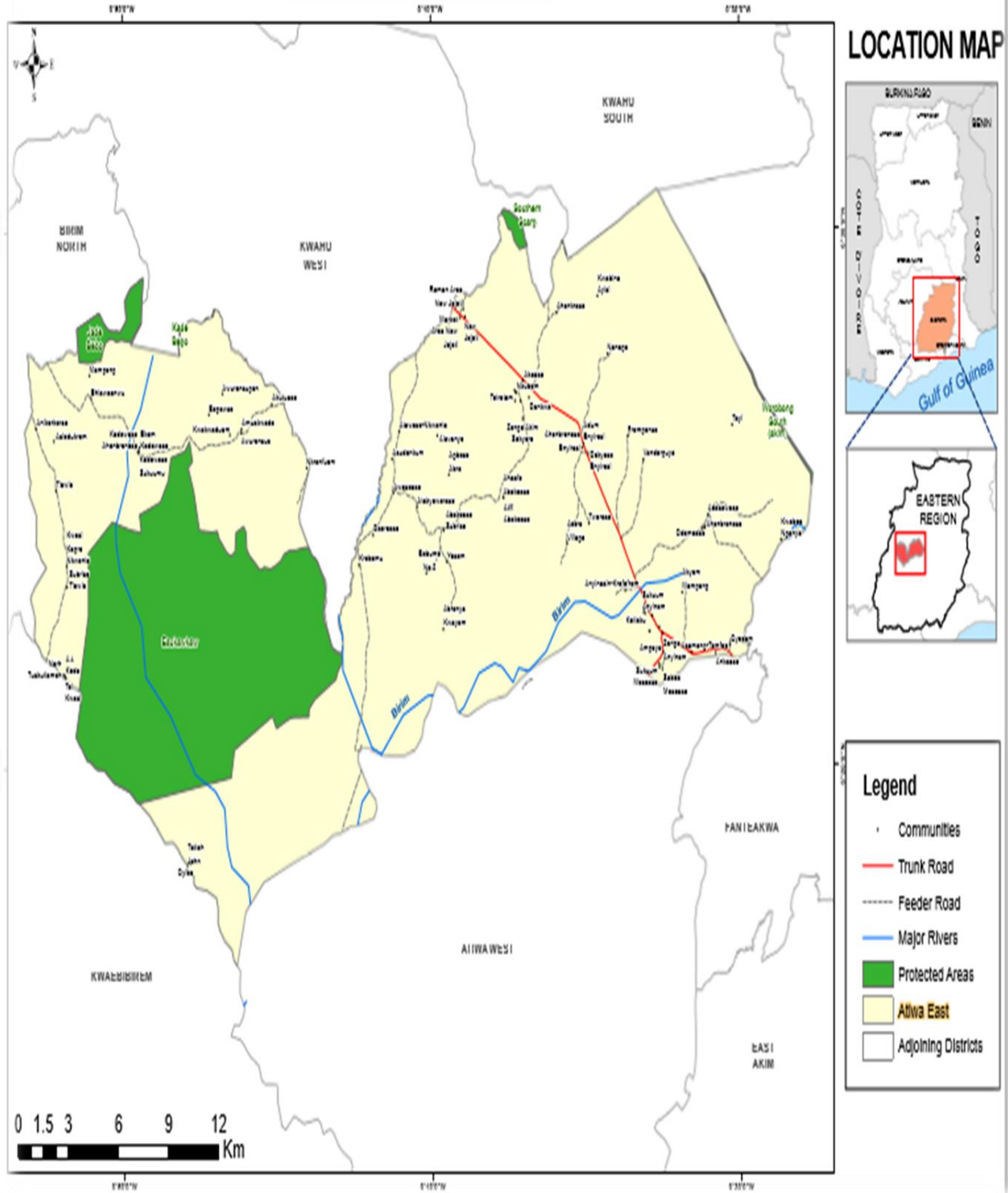
LI that established the district

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

ATIWA EAST DISTRICT



Population Structure

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

VISION

A World-Class development-oriented District.

MISSION

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

MMDA Adopted Policy Objectives for 2024

MMDA Adopted Policy Objectives for 2024			
FOCUS AREA	ADOPTED POLICY OBJECTIVE	SDGs	BUDGET ALLOCATION
AGRICULTURAL AND RURAL DEVELOPMENT	Improve production efficiency and yield	1,2,12	729,374.46
EDUCATION AND TRAINING	Enhance equitable access to and participation in quality education at all levels	4,5	1,854,568.00
HEALTH AND HEALTH SERVICE	Ensure accessible, and quality Universal Health coverage (UHC) for all.	3,5	158,000.00
HUMAN SETTLEMENT AND HOUSING	Promote a sustainable specially integrated development of human settlement	11	836,943.54
LOCAL GOVERNMENT AND DECENTRALIZATION	Deepen Political financial and Administrative Decentralization	10,16,17	3,379,321.83
WATER AND ENVIRONMENTAL SANITATION	Improve access to safe, reliable and sustainable water supply service for all	6,15	762,433.64

	Enhance access to Improved and sustainable environmental sanitation service	6,17	
SOCIAL PROTECTION	Strengthen social protection for the vulnerable	1,2,3,4,5,8	334,453.14
PUBLIC ACCOUNTABILITY	Deepen transparency and public accountability	16,17	764,216.80
TOTAL			8,819,311.41

CORE FUNCTIONS

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

- 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.
- Formulate programs and strategies for the effective mobilization and utilization of human, physical, financial and other resources of the districts.
- Promote and support productive activity and social development in the district and remove any obstacles to initiatives and development.
- Be responsible for the development, improvement and management of human settlements and the environment in the district

DISTRICT ECONOMY

Agriculture

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

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 Centres (Three Public, One CHAG and One Private), One (1) Private Maternity Home, Twenty-two (22) CHPS Centres that help to address health issues in the District.

Education

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

Market Centres

About 6.7% 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 Twelve (2,512) Household Toilets and Forty Six 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. Some of the tourist sites identified in the district include the following; Tini waterfalls, Ancient Fountain Mountain, Bend Down to Crawl Arena(Si wo Ti Ase), Canopy Rock, The Devils Cave(sasabonsam buom), Ancient Apartment Lion's Den (Gyata buom), The Ship Stone, Ancient Anaconda Palm Tree.

Environment

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

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

Key Issues/Challenges

- Deficit in infrastructure for Schools.
- High teenage pregnancy rate.
- Inadequate basic medical equipment.
- Inadequate Agro processing facilities.
- Poor state of Feeder roads.
- Inadequate supply of potable water.
- Inadequate accommodation for Government Workers.
- Illegal Mining operations (Galamsey).

KEY ACHIEVEMENTS IN 2023

<ul style="list-style-type: none">• Landscaped and paved 880 square meter of Atiwa east district assembly premises
<ul style="list-style-type: none">• Constructed 198m fence wall around Anyinam magistrate court
<ul style="list-style-type: none">• Constructed 1no. 2- Unit kg classroom block with ancillary facility at Osoroase krobom d/a school.
<ul style="list-style-type: none">• Constructed 1no. 6 unit class block with ancillary facility at anyinam Methodist school.
<ul style="list-style-type: none">• Constructed security post with 2no. Cells for anyinam magistrate court building
<ul style="list-style-type: none">• Supported two (2) farmer-based organizations (FBOS) with rice planters to increase rice production
<ul style="list-style-type: none">• Supplied three (3) farmer-based organizations (FBOS) which are into oil palm processing with equipment to increase production (wheelbarrows, silver basins, iron pots, silver buckets)
<ul style="list-style-type: none">• Trained 131 farmer on good agricultural practices (GAPS) - application of fertilizers, planting vegetables on waterlogged ridges and raising of nursery seedlings to increase production
<ul style="list-style-type: none">• Supported 17 persons with disability (PWDS) with investment equipment (fridges) and products (bags of charcoal, groceries, buckets of paints, etc.) for resale.
<ul style="list-style-type: none">• Financial support to 5 pwds to cater for school fees and expand businesses

**ASSEMBLY PREMISES
LANDSCAPED AND PAVED 880 SQUARE METER OF ATWA EAST DISTRICT**



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CONSTRUCTED 198M FENCE WALL AROUND ANYINAM MAGISTRATE COURT



43

CONSTRUCTED 1NO. 6 UNIT CLASS BLOCK WITH ANCILIARY FACILITY AT ANYINAM METHODIST SCHOOL.



47

CONSTRUCTED SECURITY POST WITH 2NO. CELLS FOR ANYINAM MAGISTRATE COURT BUILDING



49

CONSTRUCTED 1NO. 2- UNIT KG CLASSROOM BLOCK WITH ANCILLIARY FACILITY AT OSOROASE KROBOM D/A SCHOOL.



45

SUPPORTED TWO (2) FBOs WITH RICE PLANTERS TO INCREASE RICE PRODUCTION



51

TRAINED 131 FARMER ON GOOD AGRICULTURAL PRACTICES (GAPS) - APPLICATION OF FERTILIZERS, PLANTING VEGETABLES ON WATERLOGGED RIDGES AND RAISING OF NURSERY SEEDLINGS TO INCREASE PRODUCTION



55

SUPPORTED 17 PERSONS WITH DISABILITY (PWDs) WITH INVESTMENT EQUIPMENT (FRIDGES) AND PRODUCTS (BAGS OF CHARCOAL, GROCERIES, BUCKETS OF PAINTS, ETC) FOR RESALE.



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FINANCIAL SUPPORT TO 5 PWDs TO CATER FOR SCHOOL FEES AND EXPAND BUSINESSES



REVENUE AND EXPENDITURE PERFORMANCE

Revenue **Table 1: Revenue Performance – IGF Only**

FINANCIAL PERFORMANCE –REVENUE							
REVENUE PERFORMANCE - IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget (Revised)	Actual as at August ,2023	% performance as at August ,2023
Property Rate	120,000.00	86,356.74	120,000.00	85,368.64	10,000.00	4,075.00	0.49
Other Rates	5,000.00	-	5,000.00	-	1,000.00		0.00
Fees	135,700.00	152,032.40	204,900.00	193,216.00	314,300.00	239,391.00	28.74
Fines	47,100.00	33,821.00	50,100.00	40,883.00	43,200.00	38,344.00	4.60
License	323,819.80	347,994.01	549,400.00	564,487.00	600,000.00	463,366.50	55.63
Land	80,000.00	71,441.00	130,000.00	128,438.17	93,000.00	44,638.00	5.36
Rent	20,200.00	31,104.47	40,600.00	35,530.00	34,000.00	22,460.00	2.70
Investment	4,940.00	15,319.94	54,000.00	63,279.60	30,000.00	20,640.47	2.48
Subtotal	736,759.80	738,069.56	1,154,000.00	1,111,202.41	1,125,500.00	832,914.97	100.00
Royalties	70,000.00	32,294.06	70,000.00	47,960.55	180,000.00	176,000.00	17.44
TOTAL	806,759.80	770,363.62	1,224,000.00	1,159,162.96	1,305,500.00	1,008,914.97	100.00

Table 2: Revenue Performance – All Revenue Sources

FINANCIAL PERFORMANCE-REVENUE							
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		% Performance as at August, 2023
	Budget	Actual	Budget	Actual	Budget (revised)	Actual as at August, 2023	
IGF	806,759.80	770,363.62	874,000.00	1,159,162.96	1,305,500.00	1,008,914.97	77.28
Compensation of Employee	1,906,315.49	1,939,728.96	2,242,609.03	2,888,955.24	2,854,382.19	2,692,353.99	94.32
Goods and Services Transfer	50,615.00	25,839.79	83,182.00	19,087.54	56,000.00	17,433.23	31.13
Assets Transfer		-	25,180.00	-	-	-	-
DACF	4,389,872.00	1,179,344.46	2,775,767.92	2,092,775.61	2,990,767.92	1,132,933.05	37.88
DACF-RFG	1,729,001.00	1,714,896.40	1,177,410.00	1,428,977.12	1,556,933.30		-
MAG	96,032.00	94,345.16	75,497.27	75,497.27	118,197.24	118,197.24	100.00
Other Transfers (specify)		-	-	-	-	-	-
Total	8,978,595.29	5,724,518.39	7,253,646.22	7,664,455.74	8,881,780.65	4,969,832.48	55.96

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% Performance (as at Aug. 2023)
	Budget	Actual	Budget (Revised)	Actual	Budget (revised)	Actual as at Aug ,2023	
Compensation	1,964,344.49	1,052,887.10	2,303,590.75	3,072,033.03	2,961,422.19	2,692,353.99	90.91
Goods and Services	2,425,097.80	780,889.09	2,473,662.47	1,960,534.00	3,174,284.16	1,558,126.13	49.09
Assets	4,589,153.00	903,378.18	2,656,213.00	1,663,451.49	2,746,074.30	719,352.36	26.20
Total	8,978,595.29	2,737,154.37	7,433,466.22	6,696,018.52	8,881,780.65	4,969,832.48	55.96

**ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY
FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

MMDA Adopted Policy Objectives for 2024			
FOCUS AREA	ADOPTED POLICY OBJECTIVE	SDGs	BUDGET ALLOCATION
AGRICULTURAL AND RURAL DEVELOPMENT	Mechanize and Enhance agricultural production systems	1,2,12	729,374.46
EDUCATION AND TRAINING	Enhance equitable access to and participation in quality education at all levels	4,5	1,854,568.00
HEALTH AND HEALTH SERVICE	Ensure accessible, and quality Universal Health coverage (UHC) for all.	3,5	158,000.00
HUMAN SETTLEMENT AND HOUSING	Promote a sustainable specially integrated development of human settlement	11	836,943.54
LOCAL GOVERNMENT AND DECENTRALIZATION	Deepen Political financial and Administrative Decentralization	10,16,17	3,379,321.83
WATER AND ENVIRONMENTAL SANITATION	Improve access to safe, reliable and sustainable water supply service for all	6,15	762,433.64
	Enhance access to Improved and sustainable environmental sanitation service	6,17	
SOCIAL PROTECTION	Strengthen social protection for the vulnerable	1,2,3,4,5,8	334,453.14
PUBLIC ACCOUNTABILITY	Deepen transparency and public accountability	16,17	764,216.80
TOTAL			8,819,311.41

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest 20223		Status		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027		
Improved IGF Performance	% Change in IGF Collection	5%	- 22.90%	45%	50%	5%	-21.29%	5%	5%	5%	5%		
Enhanced Local governance service delivery	% Increase in Community participation in local governance	70%	72%	75%	74%	76%	74.50%	75%	75%	80%	80%		
Increased access to safe and potable water	% Decrease in water borne disease	3%	3%	3%	3%	3%	2%	3%	3%	3%	3%		
Increased inclusive and equitable access to education at all levels	% Change in BECE pass rate	5%	9%	5%	7%	5%	0	5%	5%	5%	5%		
Improved liquid waste management	% increase in communities with ODF certification	3%	0	3%	3%	3%	1%	2%	2%	2%	2%		
	% Change in households with access to improved	5%	8.77%	5%	3.67%	5%	-56.70%	5%	5%	5%	5%		

	toilet facilities										
Improved Agricultural Productivity	% Change in tons of cereals on the market	5%	2.50%	5%	7%	5%	3%	10%	10%	10%	10%
	% Change in incomes of farmers	5%	3.08%	5%	5.83%	5%	2.11%	5%	5%	5%	5%

Revenue Mobilization Strategies

The Assembly intend to collect GH¢ 1,371,000.00 as Internal generated funds (IGF) through the under listed strategies.

- Register all Business in the District
- Regular collection of Fees from rate payers
- Refresher training for revenue collectors
- Set up taskforce to mop up revenue collection
- Embark on sensitization on rate payment
- Procurement of Billing software for revenue collection
- 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 Sixty-Three (63) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Statistical Officer, Human Resource Officers, Revenue Officers, Executive officers and other supporting staffs (i.e., drivers and laborers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility and other donors.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

- 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

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

Key/Main Outputs	Output Indicator	Past Years							
		2022		2023		PROJECTIONS			
		Target	Actual	Target	Actual as at Aug	Budget Year 2024	Indicative year 2025	Indicative Year 2026	Indicative Year 2027
Enhanced Local governance service delivery	No. of town hall meetings conducted	2	2	2	1	2	2	2	2
	No. of PRCC meetings held	3	3	3	2	3	3	3	3
Improved access to quality Education Delivery	No. of needy but brilliant pupils/students sponsored	40	28	20	10	40	40	40	40
	No. of schools buildings constructed	2	3	3	2	3	3	3	3
Improve agricultural Development	NO. of farm visits Conducted	4,000	1,911	4,410	2,224	4410	4631	4663	4663
	No. of Farmers trained	20,000	15,318	12,440	10,647	12440	12600	12800	12800

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Honour revenue commission collectors and other allowances	Procurement of office equipment and furniture, stationery and computers
Organize DCE's Community engagement	Procure Office Equipment and Furniture (Desktop and Laptop Computer etc.)
Monitor and Support School Feeding Programme	Procure PRAAD Boxes and Metal Shelves for Records management
Provide Fuel and lubricants for official vehicles	Procure and Install Intercom at the Assembly Office Complex
Maintenance and repairs of official vehicles	Provide Fire-hydrant to the Fire service. (Anyinam)
Hosting of official Visits	
Prepare annual administrative report and other statutory reports	
Organize HIV/AIDS activities	
Inaugurate Third Assembly, Unit Committees & Area Councils	
Organize Independence Day and other National events and programmes	
Procure Office Consumables (A4 Paper, Toner, Cartridge Pen etc.)	
Prepare Quarterly Updates of the Annual Procurement Plan	
Repair and Maintain Office Equipment	
Procure and Install Local Area Network at the Assembly Office Complex	
Dispatch and Courier Services for correspondence	
Prepare and submit 2025 Annual Procurement Plan	

Support to fire service to equip the general public with skills on fire protection	
Organize Entity Tender Committee Meetings	
Self-help projects	
Support to Sub-structure	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	6	12	12	12	12
Achieve average annual growth of IGF by at least 5%	Annual percentage growth	50%	-21.29%	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	Procurement of Billing software for revenue collection
Quarterly meeting with all revenue unit with the Assembly on revenue performance	Construction of 2No. revenue barriers (Anyinam to kwabeng road and Kadewaso)
Submission and Validation of Monthly, Quarterly, and Annual Financial statement and other financial report	
Provision of logistics and Value books for Finance department	
Organise Audit Committees Activities	
Preparation of Annual Risk Base Plan	
Preparation and submission of Audit Reports	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- 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 carries 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support to Staff due for promotion	Number of staff due for promotion	20	21	25	20	15	30
Submission of Inputs and Reports	Number of updates and submissions	12	6	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Salary Validation	
Support to Staff due for promotion	
Submission of Inputs and Reports	
Organization of staff durbar	
Organize Capacity building.	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Twelve (12) officers will be responsible for delivering the sub-programme comprising of Eight (8) Budget Analysts, Three (3) Planning Officers and One (1) Statistician The main funding source of this sub-programme is GoG transfer, DACF, and the Assembly's Internally Generated Funds. Beneficiaries of this sub- programme are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-

programme include inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections				
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	29 th October	31 th October	31 st October	31 st October	31 st October	31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	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 2024 Composite Annual Action Plan and prepare 2025 Composite Annual Action Plan of the Assembly	
Organize stakeholders' monitoring and evaluation of Projects and programmes	
Prepare and submit 2024 quarterly and annual progress reports of the Assembly	
Organize four(4) quarterly DPCU meetings	
Prepare 2025 District composite budgets and fee fixing resolution	
Prepare and submit Quarterly Budget performance Reports	
Prepare Revenue improvement Action Plan 2024	
Organize Town hall meetings	
Collate of administrative data across sectors in the district	
Enumerate and update of all rateable properties	
Office Logistics (Toner, Stationery etc)	
Co-ordinate the Integrated Business Establishment Survey (IBES) in the District	

SUB-PROGRAMME 1.5 Legislative Oversights

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

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

Table 13: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Organize Ordinary Assembly Meetings	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	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with furniture & equipment	2	1	1	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure logistics for Assembly Security Officers	
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	
Sensitize public officers on code of conduct	
Conduct assessment of institutions/agencies on the integration of corruption prevention measures in their work programmes	
Ex-gratia	
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 Objectives

- 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

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

Key/Main Outputs	Output Indicator						PROJECTIONS		
		2022 Target	2022 Actual	2023 Target	2023 Actual as at August	Budget Year 2024	Indicative year 2025	Indicative year 2026	Indicative Year 2027
Social Service Delivery									
Improved access to quality Education	No. of needy but brilliant pupils/students sponsored	40	22	20	10	40	40	40	40
Delivery	No. of schools buildings constructed	2	3	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide Scholarship and Bursary-MP	Construction of 3-units classroom Block for Anyinam Model Girls School.
Organize district spam at 3 levels	Rehabilitation of Roman School block at Anyinam
Monitoring and supervision to all basic/ senior high schools (fuel)	Construction of 1no. 4– Seater W.C toilet Facility at Anyinam Presby School
Organization of STMIE quiz	Supply of teachers tables and chairs
Organize menstrual hygiene day	
Organise 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

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

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

Table17: Budget Results Statement - **Public Health Services and Management**

Key/Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2022 Target	2022 Actual	2023 Target	2023 Actual as at August	Budget Year 2024	Indicative year 2025	Indicative year 2026	Indicative Year 2027
		Improved access to quality Health Delivery	Increased in OPD attendance	100,500	79,973	100,500	76,440	125,000	137000
	No. of Health facilities constructed	1	1	1	-	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Rehabilitation of Anyinam Health center	
Implement planned activities toward Malaria elimination, by ensuring adherence to policy	
Provision of Basic Medical Equipment for 5 Urban CHPS	
Strengthen the ICT capacity of all Staff	
Eliminate mother-to-child transmission of HIV by intensifying HIV services.	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- 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 Seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Increased assistance to PWDs annually	Number of beneficiaries	104	30	120	130	140	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	100	75	150	200	250	300
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	5	10	15	15	15
	Number of public education on gov’t policies, programs and topical issues	5	3	5	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide alternative livelihood skills training for the youth	
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	
Organize employable skills and training for persons with disabilities	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- 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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (15) to ten (10) working days.	5	2	8	8	6	4
Issuance of Burial Permits	No. of burial permits issued to the public	100	67	120	150	200	250

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

- 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.

The sub-Programme would be delivered by Fifteen (15) Officers and four (4) Labourers. The main founding source of sub-programme is GOG, IGF and DACF. The beneficiaries of the sub-programme are the departments, Area Councils and the general public. The challenges hindering the sub-programme include inadequate personnel, inadequate logistics and late release of funds.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years	Projections				
		2022	2023 as at August	2024	2025	2026	2027
Improved environmental and satiation delivery	No. of boreholes construction/rehabilitated	10	2	5	10	10	10
	No. of clean ups conducted in communities	12	7	12	12	12	12
	No. of Households with improved toilet facilities	2393	1074	3000	3000	3000	3000
Improved water coverage	No. of boreholes constructed	10	0	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	Renovation of slaughterhouse
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	
Promote household latrines	
Procure sanitary tools	
Dislodge Public Latrines	
Preparation of DESAP	
Conduct Food Hygiene Education	
Supervise and monitor of Zoom lion services	
Inspect animals 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

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

Main Outputs	Output Indicator	Past Years	Projections				
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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	Purchase of Printer
Organize Technical Sub-Committee Meetings	
Educate General Public on Spatial Planning Issues	
Continue with the Street Naming and Property Addressing System in the District	
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 Objectives

- 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 Six (6) staffs. Key challenges encountered in

delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections				
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	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 10Km feeder roads in the District
Maintenance of official buildings, equipment and fixtures	Rehabilitation of 3No boreholes
Embark on development control programmes in 9 communities	Procurement of equipment (Laptop and Radiometer)
Organisation of site meetings and Supervision of project	Complete Landscaping on Assembly premises.
Data collection on road network in Atiwa East District	

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, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The 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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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
Capacity building for staff and farmers	
Establish 2 ginger, 4 maize, 3 rice, 2 Taro and 2 vegetables demonstrations in 13 farming communities in the district on crop varieties, nutrient management, and good agricultural practices	
Provide direct extension services to at least 4,000 farmers/ FBOs through regular visits to disseminate Good Agricultural information	
Organize 12 farmers fora on FAW, DCACT, PFJ, 1D1F, HIV, Child labour, health and environment	
Support for Flagship Programs (PERD, PFJ, RFJ, SRI)	
Train 800 farmers on use of 12 vaccines for prevention of Newcastle disease in local birds	
Conduct animal health extension & disease surveillance in 10 communities every month by 2 Veterinary Staff for both domestic and wild animals and birds.	
Organize food demonstrations in 6 communities on soya and moringa Food fortification	
National Farmers Day Celebration	
Train male and female poultry and small ruminant farmers on modern trends of disease recognition and prevention	
Carry out 24 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 co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

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

The sub-program operations include;

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	1	2	2	2	2
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	30	-	30	30	30	30
Support victims of disaster	Number of victims supplied with relief items	30	-	20	25	30	30
Capacity to manage and minimize	Number of rapid response unit for	2	1	2	2	2	2

disaster improve annually	disaster established						
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Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 10 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	
Organize capacity building for staffs and other stakeholders on disaster response	
Relief Administered to Disaster victims	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

- 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of Security post for Anyinam Magistrate Court.	69,230.00	100%	69,230.00	45,802.95	23,427.05	23,427.05			
2		Construction of fence wall at Anyinam court.	149,997.00	100%	149,997.00	149,997.00	-	-			
3		Construction of Landscaping - Assembly premises	199,800.00	100%	199,800.00	179,820.00	19,980.00	19,980.00			

		Construction of 1No. 6Unit classroom block for Methodist school Anyina	684,974.22	100%	684,974.22	616,434.78	68,539.44	68,539.44			
4		Construction of 2unit Classroom D/A school at Osorase Krobon	395,231.10	100%	395,231.10	355,464.90	39,766.20	39,766.20			
5											

Proposed Projects for the MTEF (2023-2026) – 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)	
1	Provide water-hydrant to the Fire service. (Anyinam)	To Improve service delivery	DACF	40,000.00	Pre-Feasibility
2	Construction of 2No. revenue barriers (Anyinam to kwabeng road and Kadewaso)	To improve revenue collection within the specified locations	IGF	130,000.00	Pre-Feasibility
3	Reshaping of selected 10Km feeder roads in the District	To enhance road accessibility	DCAF	60,000.00	Pre-Feasibility
4	Complete Landscaping on Assembly premises.	To beautify the Assembly premises.	DACF	150,000.00	Pre-Feasibility
5	Construction of 3-units classroom Block for Anyinam Model Girls School.	To enroll more students and improve quality education for Girls at Anyinam	DACF-RFG	717,586.00	Pre-Feasibility
6			DACF	300,000.00	Pre-Feasibility

	Rehabilitation of Roman School block at Anyinam	To enhance service delivery				
7	Construction of DCE Residential accommodation	To provide accommodation for DCE	DACF	500,000.00	Pre-Feasibility	
8	Supply of teachers tables and chairs	To help teachers feel comfortable in their service delivery and enhance teaching and learning	DACF	50,000.00	Pre-Feasibility	
9	Rehabilitation of Awurensua CHPs Facility	To enhance service delivery	DACF	100,000.00	Pre-Feasibility	
10	Renovation of slaughterhouse	To provide neat and healthy meat	IGF DACF	35,000.00	Pre-Feasibility	
11	Construction of 1no. 4– Seater W.C toilet Facility at Anyinam Presby School	To improve hygiene at Anyinam Presby School	DACF	146,000.00	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	3,789,817		
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	141,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	40,000		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	84,800		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat dias	0	86,000		
320203 11.7 prvd uni acs to safe, incl, grm public spaces	0	140,000		
340114 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	8,819,311	0		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,718,108		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,354,586		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	400,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	65,000		
Grand Total ¢	8,819,311	8,819,311	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
179 01 01 001 23				
Central Administration, Administration (Assembly Office),	8,819,311.41	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				
From foreign governments(Current)	8,819,311.41	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,688,225.41	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	1,371,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	717,586.00	0.00	0.00	0.00
Grand Total	8,819,311.41	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	8,819,311	8,857,210	8,907,505
Management and Administration	0	0	0	4,870,007	4,891,526	4,918,707
	0	0	0	2,073,807	2,094,310	2,094,545
	0	0	0	1,116,200	1,117,216	1,127,362
	0	0	0	1,680,000	1,680,000	1,696,800
Social Services Delivery	0	0	0	2,670,187	2,678,693	2,696,889
	0	0	0	870,601	879,107	879,307
	0	0	0	201,000	201,000	203,010
	0	0	0	881,000	881,000	889,810
	0	0	0	717,586	717,586	724,762
Infrastructure Delivery and Management	0	0	0	488,744	491,383	493,631
	0	0	0	288,944	291,583	291,833
	0	0	0	54,800	54,800	55,348
	0	0	0	145,000	145,000	146,450
Economic Development	0	0	0	704,374	709,608	711,418
	0	0	0	548,374	553,608	553,858
	0	0	0	43,000	43,000	43,430
	0	0	0	113,000	113,000	114,130
Environmental and Sanitation Management	0	0	0	86,000	86,000	86,860
	0	0	0	26,000	26,000	26,260
	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	8,819,311	8,857,210	8,907,505

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa East District Assembly- Anyinam	0	0	0	8,819,311	8,857,210	8,907,505
Management and Administration	0	0	0	4,870,007	4,891,526	4,918,707
SP1.1: General Administration	0	0	0	3,920,238	3,932,260	3,959,441
21 Compensation of employees [GFS]	0	0	0	1,202,130	1,214,152	1,214,152
211 Wages and salaries [GFS]	0	0	0	1,202,130	1,214,152	1,214,152
21110 Established Position	0	0	0	1,100,538	1,111,544	1,111,544
21111 Wages and salaries in cash [GFS]	0	0	0	101,592	102,608	102,608
22 Use of goods and services	0	0	0	1,234,108	1,234,108	1,246,449
221 Use of goods and services	0	0	0	1,234,108	1,234,108	1,246,449
22101 Materials - Office Supplies	0	0	0	329,000	329,000	332,290
22105 Travel - Transport	0	0	0	408,108	408,108	412,189
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	257,000	257,000	259,570
22109 Special Services	0	0	0	160,000	160,000	161,600
27 Social benefits [GFS]	0	0	0	374,000	374,000	377,740
273 Employer social benefits	0	0	0	374,000	374,000	377,740
27311 Employer Social Benefits - Cash	0	0	0	374,000	374,000	377,740
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	1,050,000	1,050,000	1,060,500
311 Fixed assets	0	0	0	1,050,000	1,050,000	1,060,500
31111 Dwellings	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	240,000	240,000	242,400
SP1.2: Finance and Revenue Mobilization	0	0	0	364,217	367,859	367,859
21 Compensation of employees [GFS]	0	0	0	364,217	367,859	367,859
211 Wages and salaries [GFS]	0	0	0	364,217	367,859	367,859
21110 Established Position	0	0	0	364,217	367,859	367,859
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	473,613	478,349	478,349
21 Compensation of employees [GFS]	0	0	0	473,613	478,349	478,349
211 Wages and salaries [GFS]	0	0	0	473,613	478,349	478,349
21110 Established Position	0	0	0	473,613	478,349	478,349
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	0	0	0
SP1.5: Human Resource Management	0	0	0	111,939	113,058	113,058
21 Compensation of employees [GFS]	0	0	0	111,939	113,058	113,058
211 Wages and salaries [GFS]	0	0	0	111,939	113,058	113,058
21110 Established Position	0	0	0	111,939	113,058	113,058
Social Services Delivery	0	0	0	2,670,187	2,678,693	2,696,889

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & Sports Services	0	0	0	1,354,586	1,354,586	1,368,132
22 Use of goods and services	0	0	0	431,000	431,000	435,310
221 Use of goods and services	0	0	0	431,000	431,000	435,310
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22106 Repairs - Maintenance	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	863,586	863,586	872,222
311 Fixed assets	0	0	0	863,586	863,586	872,222
31112 Nonresidential buildings	0	0	0	717,586	717,586	724,762
31113 Other structures	0	0	0	146,000	146,000	147,460
SP2.2 Public Health Services and Management	0	0	0	158,000	158,000	159,580
22 Use of goods and services	0	0	0	158,000	158,000	159,580
221 Use of goods and services	0	0	0	158,000	158,000	159,580
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
SP2.3 Social Welfare and Community Development	0	0	0	334,453	337,148	337,798
21 Compensation of employees [GFS]	0	0	0	269,453	272,148	272,148
211 Wages and salaries [GFS]	0	0	0	269,453	272,148	272,148
21110 Established Position	0	0	0	269,453	272,148	272,148
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP2.4 Birth and Death Registration Services	0	0	0	60,714	61,321	61,321
21 Compensation of employees [GFS]	0	0	0	60,714	61,321	61,321
211 Wages and salaries [GFS]	0	0	0	60,714	61,321	61,321
21110 Established Position	0	0	0	60,714	61,321	61,321
SP2.5 Environmental Health and Sanitation Services	0	0	0	762,434	767,638	770,058
21 Compensation of employees [GFS]	0	0	0	520,434	525,638	525,638
211 Wages and salaries [GFS]	0	0	0	520,434	525,638	525,638
21110 Established Position	0	0	0	520,434	525,638	525,638

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	242,000	242,000	244,420
221 Use of goods and services	0	0	0	242,000	242,000	244,420
22102 Utilities	0	0	0	50,000	50,000	50,500
22103 General Cleaning	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	66,000	66,000	66,660
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	33,000	33,000	33,330
Infrastructure Delivery and Management	0	0	0	488,744	491,383	493,631
SP3.1 Physical and Spatial Planning Development	0	0	0	203,675	204,312	205,712
21 Compensation of employees [GFS]	0	0	0	63,675	64,312	64,312
211 Wages and salaries [GFS]	0	0	0	63,675	64,312	64,312
21110 Established Position	0	0	0	63,675	64,312	64,312
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	285,069	287,071	287,919
21 Compensation of employees [GFS]	0	0	0	200,269	202,271	202,271
211 Wages and salaries [GFS]	0	0	0	200,269	202,271	202,271
21110 Established Position	0	0	0	200,269	202,271	202,271
22 Use of goods and services	0	0	0	84,800	84,800	85,648
221 Use of goods and services	0	0	0	84,800	84,800	85,648
22105 Travel - Transport	0	0	0	78,800	78,800	79,588
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	704,374	709,608	711,418
SP4.1 Trade, Tourism and Industrial Development	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
SP4.2 Agricultural Services and Management	0	0	0	664,374	669,608	671,018
21 Compensation of employees [GFS]	0	0	0	523,374	528,608	528,608
211 Wages and salaries [GFS]	0	0	0	523,374	528,608	528,608
21110 Established Position	0	0	0	523,374	528,608	528,608

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	76,000	76,000	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
Environmental and Sanitation Management	0	0	0	86,000	86,000	86,860
SP5.1 Disaster Prevention and Management	0	0	0	86,000	86,000	86,860
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	8,819,311	8,857,210	8,907,505

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp	I G F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service		Capex	Total GOG	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External	
Atiba East District Assembly- Anyinam	3,688,225	93,500	717,586	4,499,311	101,592	1,204,408	135,000	1,441,000	2,879,000	0	0	0	8,819,314
Management and Administration	2,080,307	23,500	0	2,073,807	101,592	879,608	135,000	1,116,200	1,680,000	0	0	0	4,870,007
Central Administration	1,574,151	23,500	0	1,597,651	101,592	879,608	135,000	1,116,200	1,680,000	0	0	0	4,393,851
Administration (Assembly Office)	0	23,500	0	23,500	0	879,608	135,000	1,014,608	1,680,000	0	0	0	2,718,108
Sub-Metros Administration	1,574,151	0	0	1,574,151	101,592	0	0	101,592	0	0	0	0	1,675,743
Finance	364,217	0	0	364,217	0	0	0	0	0	0	0	0	364,217
	364,217	0	0	364,217	0	0	0	0	0	0	0	0	364,217
Human Resource	111,939	0	0	111,939	0	0	0	0	0	0	0	0	111,939
Human Resource	111,939	0	0	111,939	0	0	0	0	0	0	0	0	111,939
Social Services Delivery	890,601	20,000	717,586	1,588,187	0	201,000	0	201,000	881,000	0	0	0	2,670,187
Education, Youth and Sports	0	0	717,586	717,586	0	26,000	0	26,000	611,000	0	0	0	1,354,586
Education	0	0	717,586	717,586	0	26,000	0	26,000	611,000	0	0	0	1,354,586
Health	520,434	0	0	520,434	0	150,000	0	150,000	250,000	0	0	0	920,434
Office of District Medical Officer of Health	0	0	0	0	0	150,000	0	150,000	250,000	0	0	0	400,000
Environmental Health Unit	520,434	0	0	520,434	0	0	0	0	0	0	0	0	520,434
Social Welfare & Community Development	269,453	20,000	0	289,453	0	25,000	0	25,000	20,000	0	0	0	334,453
Office of Departmental Head	0	20,000	0	20,000	0	25,000	0	25,000	20,000	0	0	0	65,000
Community Development	269,453	0	0	269,453	0	0	0	0	0	0	0	0	269,453
Birth and Death	60,714	0	0	60,714	0	0	0	0	0	0	0	0	60,714
	60,714	0	0	60,714	0	0	0	0	0	0	0	0	60,714
Infrastructure Delivery and Management	263,944	25,000	0	288,944	0	54,800	0	54,800	145,000	0	0	0	488,744
Physical Planning	63,675	15,000	0	78,675	0	20,000	0	20,000	105,000	0	0	0	203,675
Office of Departmental Head	63,675	15,000	0	78,675	0	20,000	0	20,000	105,000	0	0	0	203,675
Works	200,269	10,000	0	210,269	0	34,800	0	34,800	40,000	0	0	0	285,069
Office of Departmental Head	200,269	10,000	0	210,269	0	34,800	0	34,800	40,000	0	0	0	285,069
Economic Development	523,374	25,000	0	548,374	0	43,000	0	43,000	113,000	0	0	0	704,374
Agriculture	523,374	25,000	0	548,374	0	28,000	0	28,000	88,000	0	0	0	664,374

SECTOR / MDA / MMDA	Central GOG and CF				I G F				F U N D S / O T H E R S		Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
	523,374	25,000	0	548,374	0	28,000	0	28,000	88,000	0	0	0	0	0	664,374
Trade, Industry and Tourism	0	0	0	0	0	15,000	0	15,000	25,000	0	0	0	0	0	40,000
Office of Departmental Head	0	0	0	0	0	15,000	0	15,000	25,000	0	0	0	0	0	40,000
Environmental and Sanitation Management	0	0	0	0	0	26,000	0	26,000	60,000	0	0	0	0	0	86,000
Disaster Prevention	0	0	0	0	0	26,000	0	26,000	60,000	0	0	0	0	0	86,000
	0	0	0	0	0	26,000	0	26,000	60,000	0	0	0	0	0	86,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	23,500
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						23,500	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					23,500
Program	91001	Management and Administration					23,500
Sub-Program	91001001	SP1.1: General Administration					23,500
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	23,500	
Use of goods and services						23,500	
	2210101	Printed Material and Stationery					2,000
	2210102	Office Facilities, Supplies and Accessories					8,000
	2210503	Fuel and Lubricants - Official Vehicles					3,500
	2210509	Other Travel and Transportation					2,000
	2210511	Local travel cost					5,000
	2210708	Refreshments					3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,014,608
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								470,608
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev						470,608
Program	91001	Management and Administration						470,608
Sub-Program	91001001	SP1.1: General Administration						470,608
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			470,608

Use of goods and services								470,608
	2210101	Printed Material and Stationery						10,000
	2210103	Refreshment Items						15,000
	2210111	Other Office Materials and Consumables						14,000
	2210122	Value Books						15,000
	2210502	Maintenance and Repairs - Official Vehicles						10,000
	2210503	Fuel and Lubricants - Official Vehicles						67,608
	2210509	Other Travel and Transportation						15,000
	2210510	Other Night allowances						59,000
	2210511	Local travel cost						26,000
	2210708	Refreshments						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						115,000
	2210710	Staff Development						20,000
	2210711	Public Education and Sensitization						12,000
	2210902	Official Celebrations						60,000
	2210904	Substructure Allowances						5,000
	2210905	Assembly Members Sittings All						25,000

Social benefits [GFS]								374,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev						374,000
Program	91001	Management and Administration						374,000
Sub-Program	91001001	SP1.1: General Administration						374,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			374,000

Employer social benefits								374,000
	2731101	Workman compensation						374,000

Other expense								35,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev						35,000
Program	91001	Management and Administration						35,000
Sub-Program	91001001	SP1.1: General Administration						35,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			35,000

Miscellaneous other expense								35,000
	2821009	Donations						15,000
	2821010	Contributions						20,000

Non Financial Assets								135,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev						135,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12600		<i>Total By Fund Source</i>					1,680,000
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								740,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev						740,000
Program	91001	Management and Administration						740,000
Sub-Program	91001001	SP1.1: General Administration						740,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			740,000

Use of goods and services								740,000
2210101	Printed Material and Stationery							10,000
2210102	Office Facilities, Supplies and Accessories							85,000
2210111	Other Office Materials and Consumables							50,000
2210120	Purchase of Petty Tools/Implements							120,000
2210502	Maintenance and Repairs - Official Vehicles							50,000
2210503	Fuel and Lubricants - Official Vehicles							75,000
2210509	Other Travel and Transportation							20,000
2210510	Other Night allowances							35,000
2210511	Local travel cost							20,000
2210513	Local Hotel Accommodation							20,000
2210603	Repairs of Office Buildings							10,000
2210604	Maintenance of Furniture and Fixtures							20,000
2210606	Maintenance of General Equipment							50,000
2210708	Refreshments							30,000
2210709	Seminars/Conferences/Workshops - Domestic							35,000
2210710	Staff Development							30,000
2210711	Public Education and Sensitization							10,000
2210904	Substructure Allowances							40,000
2210909	Operational Enhancement Expenses							30,000

Other expense								25,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev						25,000
Program	91001	Management and Administration						25,000
Sub-Program	91001001	SP1.1: General Administration						25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			25,000

Miscellaneous other expense								25,000
2821009	Donations							10,000
2821010	Contributions							15,000

Non Financial Assets								915,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev						915,000
Program	91001	Management and Administration						915,000
Sub-Program	91001001	SP1.1: General Administration						915,000
Project	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			915,000

Fixed assets								915,000
3111103	Bungalows/Flats							500,000
3111308	Feeder Roads							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

3112204	Networking and ICT Equipments	50,000
3112211	Office Equipment	65,000
3113103	Landscaping and Gardening	150,000
3113110	Water Systems	90,000
Total Cost Centre		2,718,108

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	1,574,151	
Organisation	1790102007	Atiwa East District Assembly- Anyinam_Central Administration_Sub-Metros Administration_Sub 7_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		

			Compensation of employees [GFS]		1,574,151
Objective	000000	Compensation of Employees			1,574,151
Program	91001	Management and Administration			1,574,151
Sub-Program	91001001	SP1.1: General Administration			1,100,538
Operation	000000		0.0	0.0	0.0
			0.0	0.0	0.0

			Wages and salaries [GFS]		1,100,538
			2111001	Established Post	1,100,538
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			473,613
Operation	000000		0.0	0.0	0.0
			0.0	0.0	0.0

			Wages and salaries [GFS]		473,613
			2111001	Established Post	473,613

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	101,592	
Organisation	1790102007	Atiwa East District Assembly- Anyinam_Central Administration_Sub-Metros Administration_Sub 7_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		

			Compensation of employees [GFS]		101,592
Objective	000000	Compensation of Employees			101,592
Program	91001	Management and Administration			101,592
Sub-Program	91001001	SP1.1: General Administration			101,592
Operation	000000		0.0	0.0	0.0
			0.0	0.0	0.0

			Wages and salaries [GFS]		101,592
			2111102	Monthly paid and casual labour	101,592

Total Cost Centre **1,675,743**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	364,217
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]							364,217	
Objective	000000	Compensation of Employees						364,217
Program	91001	Management and Administration						364,217
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						364,217
Operation	000000		0.0	0.0	0.0		364,217	
Wages and salaries [GFS]							364,217	
	2111001	Established Post						364,217
Total Cost Centre							364,217	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	26,000
Function Code	70921	Lower-secondary education					
Organisation	1790302003	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services						26,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					26,000
Program	91006	Social Services Delivery					26,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					26,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0 1.0 1.0	26,000	
Use of goods and services						26,000	
	2210101	Printed Material and Stationery					5,000
	2210503	Fuel and Lubricants - Official Vehicles					8,000
	2210708	Refreshments					8,000
	2210711	Public Education and Sensitization					5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12600		<i>Total By Fund Source</i>					611,000
Function Code	70921	Lower-secondary education						
Organisation	1790302003	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0514001	Atiwa East District Assembly- Anyinam						

Use of goods and services 405,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						405,000
Program	91006	Social Services Delivery						405,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						405,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	405,000

Use of goods and services							405,000
2210101	Printed Material and Stationery						20,000
2210102	Office Facilities, Supplies and Accessories						50,000
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210509	Other Travel and Transportation						10,000
2210607	Repairs of Schools/Colleges						300,000
2210708	Refreshments						5,000
2210711	Public Education and Sensitization						10,000

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

Miscellaneous other expense							60,000
2821010	Contributions						10,000
2821019	Scholarship and Bursaries						50,000

Non Financial Assets 146,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						146,000
Program	91006	Social Services Delivery						146,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						146,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	146,000

Fixed assets							146,000
3111303	Toilets						146,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	717,586
Function Code	70921	Lower-secondary education						
Organisation	1790302003	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0514001	Atiwa East District Assembly- Anyinam						
Non Financial Assets							717,586	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						717,586
Program	91006	Social Services Delivery						717,586
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						717,586
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	717,586
Fixed assets							717,586	
	3111205	School Buildings						717,586
Total Cost Centre							1,354,586	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			150,000
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						150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				8,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210711	Public Education and Sensitization				3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				142,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	142,000
Use of goods and services						142,000
	2210205	Sanitation Charges				50,000
	2210301	Cleaning Materials				18,000
	2210503	Fuel and Lubricants - Official Vehicles				13,500
	2210510	Other Night allowances				6,000
	2210511	Local travel cost				21,500
	2210603	Repairs of Office Buildings				5,000
	2210711	Public Education and Sensitization				20,000
	2210806	Local Consultants Commission (Individuals)				8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12600		<i>Total By Fund Source</i>			250,000
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						250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				250,000
Program	91006	Social Services Delivery				250,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				150,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	150,000
Use of goods and services						150,000
	2210102	Office Facilities, Supplies and Accessories				25,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210603	Repairs of Office Buildings				100,000
	2210710	Staff Development				5,000
	2210711	Public Education and Sensitization				10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	100,000
Use of goods and services						100,000
	2210301	Cleaning Materials				15,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210509	Other Travel and Transportation				5,000
	2210510	Other Night allowances				15,000
	2210603	Repairs of Office Buildings				30,000
	2210708	Refreshments				5,000
	2210806	Local Consultants Commission (Individuals)				25,000
Total Cost Centre						400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70740	Public health services					520,434
Organisation	1790402001	Atiwa East District Assembly- Anyinam_Health_Environmental Health Unit_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Compensation of employees [GFS]							520,434
Objective	000000	Compensation of Employees					520,434
Program	91006	Social Services Delivery					520,434
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					520,434
Operation	000000		0.0	0.0	0.0	520,434	
Wages and salaries [GFS]							520,434
	2111001	Established Post					520,434
Total Cost Centre							520,434

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source 548,374		
Function Code	70421	Agriculture cs				
Organisation	179060001	Atiwa East District Assembly- Anyinam_Agriculture_Eastern				
Location Code	0514001	Atiwa East District Assembly- Anyinam				
Compensation of employees [GFS]				523,374		
Objective	000000	Compensation of Employees		523,374		
Program	91008	Economic Development		523,374		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		523,374		
Operation	000000	0.0	0.0	0.0	523,374	
Wages and salaries [GFS]				523,374		
2111001 Established Post				523,374		
Use of goods and services				25,000		
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		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
Use of goods and services				25,000		
2210503 Fuel and Lubricants - Official Vehicles				8,000		
2210509 Other Travel and Transportation				3,000		
2210510 Other Night allowances				6,000		
2210710 Staff Development				1,000		
2210711 Public Education and Sensitization				7,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	28,000	
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							23,000	
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					23,000	
Program	91008	Economic Development					23,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					23,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	23,000
Use of goods and services							23,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210509 Other Travel and Transportation							2,000	
2210510 Other Night allowances							4,000	
2210511 Local travel cost							2,000	
2210710 Staff Development							2,000	
2210711 Public Education and Sensitization							8,000	
Other expense							5,000	
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					5,000	
Program	91008	Economic Development					5,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821022 National Awards							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600		<i>Total By Fund Source</i>			88,000	
Function Code	70421	Agriculture cs					
Organisation	179060001	Atiwa East District Assembly- Anyinam_Agriculture	Eastern				
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services						28,000	
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				28,000	
Program	91008	Economic Development				28,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				28,000	
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	28,000
Use of goods and services						28,000	
	2210503	Fuel and Lubricants - Official Vehicles				3,000	
	2210509	Other Travel and Transportation				2,000	
	2210510	Other Night allowances				8,000	
	2210511	Local travel cost				2,000	
	2210710	Staff Development				2,000	
	2210711	Public Education and Sensitization				11,000	
Other expense						60,000	
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				60,000	
Program	91008	Economic Development				60,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				60,000	
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000	
	2821022	National Awards				60,000	
Total Cost Centre						664,374	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				78,675
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]							63,675
Objective	000000	Compensation of Employees					63,675
Program	91007	Infrastructure Delivery and Management					63,675
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					63,675
Operation	000000		0.0	0.0	0.0	63,675	
Wages and salaries [GFS]							63,675
2111001 Established Post							63,675
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	
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
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							20,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
2210510 Other Night allowances							9,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12600						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					105,000	
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							55,000	
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					55,000	
Program	91007	Infrastructure Delivery and Management					55,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					55,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210806 Local Consultants Commission (Individuals)							50,000	
Other expense							50,000	
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					50,000	
Program	91007	Infrastructure Delivery and Management					50,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821018 Civic Numbering/Street Naming							50,000	
Total Cost Centre							203,675	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70620	Community Development		20,000
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		20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services		20,000
2210503	Fuel and Lubricants - Official Vehicles	3,500
2210510	Other Night allowances	3,500
2210711	Public Education and Sensitization	13,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70620	Community Development		25,000
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		25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			25,000
Program	91006	Social Services Delivery			25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services		25,000
2210503	Fuel and Lubricants - Official Vehicles	6,000
2210510	Other Night allowances	3,000
2210711	Public Education and Sensitization	16,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12600						<i>Total By Fund Source</i>	20,000
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							10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Other expense							10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821009 Donations							10,000	
Total Cost Centre							65,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					269,453
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]							269,453
Objective	000000	Compensation of Employees					269,453
Program	91006	Social Services Delivery					269,453
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					269,453
Operation	000000		0.0	0.0	0.0	269,453	
Wages and salaries [GFS]							269,453
	2111001	Established Post					269,453
<i>Total Cost Centre</i>							269,453

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 210,269
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	

			Compensation of employees [GFS]	200,269
Objective	000000	Compensation of Employees		200,269
Program	91007	Infrastructure Delivery and Management		200,269
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		200,269
Operation	000000		0.0 0.0 0.0	200,269
Wages and salaries [GFS]				200,269
2111001 Established Post				200,269

			Use of goods and services	10,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210509 Other Travel and Transportation				3,000
2210708 Refreshments				2,000
2210711 Public Education and Sensitization				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 34,800
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	34,800
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		34,800
Program	91007	Infrastructure Delivery and Management		34,800
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		34,800
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	34,800
Use of goods and services				34,800
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210509 Other Travel and Transportation				5,800
2210510 Other Night allowances				22,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12600						<i>Total By Fund Source</i>	40,000
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							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
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210503 Fuel and Lubricants - Official Vehicles							15,000	
2210510 Other Night allowances							25,000	
Total Cost Centre							285,069	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	15,000
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							15,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	15,000
Use of goods and services							15,000
	2210503	Fuel and Lubricants - Official Vehicles					5,500
	2210510	Other Night allowances					2,500
	2210711	Public Education and Sensitization					7,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600					<i>Total By Fund Source</i>	25,000
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							25,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					25,000
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	25,000
Use of goods and services							25,000
	2210503	Fuel and Lubricants - Official Vehicles					8,000
	2210510	Other Night allowances					5,000
	2210708	Refreshments					5,000
	2210711	Public Education and Sensitization					7,000
Total Cost Centre							40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 26,000
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								24,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						24,000
Program	91009	Environmental and Sanitation Management						24,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						24,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0		24,000

Use of goods and services								24,000
	2210301	Cleaning Materials						2,500
	2210503	Fuel and Lubricants - Official Vehicles						9,000
	2210708	Refreshments						2,500
	2210711	Public Education and Sensitization						10,000

Other expense								2,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						2,000
Program	91009	Environmental and Sanitation Management						2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						2,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0		2,000

Miscellaneous other expense								2,000
	2821009	Donations						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12600						<i>Total By Fund Source</i>	60,000
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							42,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						42,000
Program	91009	Environmental and Sanitation Management						42,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						42,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	42,000
Use of goods and services							42,000	
2210301 Cleaning Materials							2,500	
2210503 Fuel and Lubricants - Official Vehicles							14,000	
2210510 Other Night allowances							10,000	
2210708 Refreshments							2,500	
2210710 Staff Development							5,000	
2210711 Public Education and Sensitization							8,000	
Other expense							18,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						18,000
Program	91009	Environmental and Sanitation Management						18,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						18,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	18,000
Miscellaneous other expense							18,000	
2821009 Donations							18,000	
Total Cost Centre							86,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	71090	Social protection n.e.c.		60,714	
Organisation	1791700001	Atiwa East District Assembly- Anyinam_Birth and Death_Eastern			
Location Code	0514001	Atiwa East District Assembly- Anyinam			
Compensation of employees [GFS]				60,714	
Objective	000000	Compensation of Employees		60,714	
Program	91006	Social Services Delivery		60,714	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		60,714	
Operation	000000	0.0	0.0	0.0	60,714
Wages and salaries [GFS]				60,714	
	2111001	Established Post		60,714	
Total Cost Centre				60,714	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)					111,939
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]							111,939
Objective	000000	Compensation of Employees					111,939
Program	91001	Management and Administration					111,939
Sub-Program	91001005	SP1.5: Human Resource Management					111,939
Operation	000000		0.0	0.0	0.0		111,939
Wages and salaries [GFS]							111,939
	2111001	Established Post					111,939
Total Cost Centre							111,939
Total Vote							8,819,311

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I G F		FUNDS / OTHERS		Development Partner Funds			Grand Total			
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Atiwa East District Assembly- Anyinam	3,688,225	93,500	717,586	4,499,311	101,592	1,204,408	135,000	1,441,000	2,879,000	0	0	0	0	0	8,819,311
Management and Administration	2,090,307	23,500	0	2,073,807	101,592	879,608	135,000	1,116,200	1,680,000	0	0	0	0	0	4,870,007
SP1.1: General Administration	1,100,538	23,500	0	1,124,038	101,592	879,608	135,000	1,116,200	1,680,000	0	0	0	0	0	3,920,238
SP1.2: Finance and Revenue Mobilization	364,217	0	0	364,217	0	0	0	0	0	0	0	0	0	0	364,217
SP1.3: Planning, Budgeting, Coordination and Statistics	473,613	0	0	473,613	0	0	0	0	0	0	0	0	0	0	473,613
SP1.5: Human Resource Management	111,939	0	0	111,939	0	0	0	0	0	0	0	0	0	0	111,939
Social Services Delivery	890,601	20,000	717,586	1,588,187	0	201,000	0	201,000	881,000	0	0	0	0	0	2,670,187
SP2.1: Education, Youth & Sports Services	0	0	717,586	717,586	0	26,000	0	26,000	611,000	0	0	0	0	0	1,354,586
SP2.2: Public Health Services and Management	0	0	0	0	0	8,000	0	8,000	150,000	0	0	0	0	0	158,000
SP2.3: Social Welfare and Community Development	269,453	20,000	0	289,453	0	25,000	0	25,000	20,000	0	0	0	0	0	334,453
SP2.4: Birth and Death Registration Services	60,714	0	0	60,714	0	0	0	0	0	0	0	0	0	0	60,714
SP2.5: Environmental Health and Sanitation Services	520,434	0	0	520,434	0	142,000	0	142,000	100,000	0	0	0	0	0	762,434
Infrastructure Delivery and Management	263,944	25,000	0	288,944	0	54,800	0	54,800	145,000	0	0	0	0	0	488,744
SP3.1: Physical and Spatial Planning Development	63,675	15,000	0	78,675	0	20,000	0	20,000	105,000	0	0	0	0	0	203,675
SP3.2: Public Works, Rural Housing and Water Management	200,269	10,000	0	210,269	0	34,800	0	34,800	40,000	0	0	0	0	0	285,069
Economic Development	523,374	25,000	0	548,374	0	43,000	0	43,000	113,000	0	0	0	0	0	704,374
SP4.1: Trade, Tourism and Industrial Development	0	0	0	0	0	15,000	0	15,000	25,000	0	0	0	0	0	40,000
SP4.2: Agricultural Services and Management	523,374	25,000	0	548,374	0	28,000	0	28,000	88,000	0	0	0	0	0	664,374
Environmental and Sanitation Management	0	0	0	0	0	26,000	0	26,000	60,000	0	0	0	0	0	86,000
SP5.1: Disaster Prevention and Management	0	0	0	0	0	26,000	0	26,000	60,000	0	0	0	0	0	86,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Atiwa East District Assembly- Anyinam	5,029,494	5,029,494	5,079,789
1_No Poverty	65,000	65,000	65,650
11_Sustainable Cities and Communities	140,000	140,000	141,400
13_Climate Action	86,000	86,000	86,860
16_Peace, Justice, and Strong Institutions	2,718,108	2,718,108	2,745,289
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	141,000	141,000	142,410
3_Good Health and Well-Being	400,000	400,000	404,000
4_ Quality Education	1,354,586	1,354,586	1,368,132
8_ Decent Work and Economic Growth	40,000	40,000	40,400
9_Industry, Innovation, and Infrastructure	84,800	84,800	85,648
Grand Total	0	0	0
	5,029,494	5,029,494	5,079,789

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	5,029,494	5,029,494	5,079,789
9102 - TRADE AND INDUSTRY	0	0	0	40,000	40,000	40,400
910204 - Development and management of tourist sites	0	0	0	40,000	40,000	40,400
9103 - AGRICULTURE	0	0	0	141,000	141,000	142,410
910301 - Extension Services	0	0	0	141,000	141,000	142,410
9104 - EDUCATION	0	0	0	1,354,586	1,354,586	1,368,132
910402 - Supervision and inspection of Education Delivery	0	0	0	491,000	491,000	495,910
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	863,586	863,586	872,222
9105 - HEALTH	0	0	0	158,000	158,000	159,580
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	158,000	158,000	159,580
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	65,000	65,000	65,650
910601 - Social intervention programmes	0	0	0	65,000	65,000	65,650
9107 - DISASTER PREVENTION	0	0	0	86,000	86,000	86,860
910701 - Disaster management	0	0	0	86,000	86,000	86,860
9108 - CENTRAL ADMINISTRATION	0	0	0	2,718,108	2,718,108	2,745,289
910805 - Administrative and technical meetings	0	0	0	1,050,000	1,050,000	1,060,500
910809 - Citizen participation in local governance	0	0	0	1,668,108	1,668,108	1,684,789
910810 - Plan and budget preparation	0	0	0	0	0	0
9109 - WASTE MANAGEMENT	0	0	0	242,000	242,000	244,420
910901 - Environmental sanitation Management	0	0	0	242,000	242,000	244,420
9110 - PHYSICAL PLANNING	0	0	0	140,000	140,000	141,400
911002 - Land use and Spatial planning	0	0	0	140,000	140,000	141,400
9111 - WORKS	0	0	0	84,800	84,800	85,648
911101 - Supervision and regulation of infrastructure development	0	0	0	84,800	84,800	85,648
Grand Total	0	0	0	5,029,494	5,029,494	5,079,789

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Atiwa East District Assembly- Anyinam	5,029,494	5,029,494	5,079,789
910204 - Development and management of tourist sites	40,000	40,000	40,400
	15,000	15,000	15,150
	25,000	25,000	25,250
910301 - Extension Services	141,000	141,000	142,410
	25,000	25,000	25,250
	28,000	28,000	28,280
	88,000	88,000	88,880
910402 - Supervision and inspection of Education Delivery	491,000	491,000	495,910
	26,000	26,000	26,260
	465,000	465,000	469,650
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	863,586	863,586	872,222
	146,000	146,000	147,460
	717,586	717,586	724,762
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	158,000	158,000	159,580
	8,000	8,000	8,080
	150,000	150,000	151,500
910601 - Social intervention programmes	65,000	65,000	65,650
	20,000	20,000	20,200
	25,000	25,000	25,250
	20,000	20,000	20,200
910701 - Disaster management	86,000	86,000	86,860
	26,000	26,000	26,260
	60,000	60,000	60,600
910805 - Administrative and technical meetings	1,050,000	1,050,000	1,060,500
	135,000	135,000	136,350
	915,000	915,000	924,150
910809 - Citizen participation in local governance	1,668,108	1,668,108	1,684,789
	23,500	23,500	23,735
	879,608	879,608	888,404
	765,000	765,000	772,650
910810 - Plan and budget preparation	0	0	0
	0	0	0
910901 - Environmental sanitation Management	242,000	242,000	244,420
	142,000	142,000	143,420
	100,000	100,000	101,000

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

				2024	2025	2026
MDA and Standardised Operation				Budget	forecast	forecast
911002 - Land use and Spatial planning				140,000	140,000	141,400
				15,000	15,000	15,150
				20,000	20,000	20,200
				105,000	105,000	106,050
911101 - Supervision and regulation of infrastructure development				84,800	84,800	85,648
				10,000	10,000	10,100
				34,800	34,800	35,148
				40,000	40,000	40,400
Grand Total	0	0	0	5,029,494	5,029,494	5,079,789

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa East District Assembly- Anyinam	5,029,494	5,029,494	5,079,789
70111 Exec. & leg. Organs (cs)	2,718,108	2,718,108	2,745,289
	23,500	23,500	23,735
	1,014,608	1,014,608	1,024,754
70133 Overall planning & statistical services (CS)	1,680,000	1,680,000	1,696,800
	140,000	140,000	141,400
	15,000	15,000	15,150
	20,000	20,000	20,200
70360 Public order and safety n.e.c	105,000	105,000	106,050
	86,000	86,000	86,860
	26,000	26,000	26,260
70411 General Commercial & economic affairs (CS)	60,000	60,000	60,600
	40,000	40,000	40,400
	15,000	15,000	15,150
70421 Agriculture cs	25,000	25,000	25,250
	141,000	141,000	142,410
	25,000	25,000	25,250
	28,000	28,000	28,280
70610 Housing development	88,000	88,000	88,880
	84,800	84,800	85,648
	10,000	10,000	10,100
	34,800	34,800	35,148
70620 Community Development	40,000	40,000	40,400
	65,000	65,000	65,650
	20,000	20,000	20,200
	25,000	25,000	25,250
70721 General Medical services (IS)	20,000	20,000	20,200
	400,000	400,000	404,000
	150,000	150,000	151,500
70921 Lower-secondary education	250,000	250,000	252,500
	1,354,586	1,354,586	1,368,132
	26,000	26,000	26,260
	611,000	611,000	617,110
	717,586	717,586	724,762
Grand Total	0	0	0
	5,029,494	5,029,494	5,079,789

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Atiwa East District Assembly- Anyinam	5,029,494	5,029,494	5,079,789
70111 Exec. & leg. Organs (cs)	2,718,108	2,718,108	2,745,289
70133 Overall planning & statistical services (CS)	140,000	140,000	141,400
70360 Public order and safety n.e.c	86,000	86,000	86,860
70411 General Commercial & economic affairs (CS)	40,000	40,000	40,400
70421 Agriculture cs	141,000	141,000	142,410
70610 Housing development	84,800	84,800	85,648
70620 Community Development	65,000	65,000	65,650
70721 General Medical services (IS)	400,000	400,000	404,000
70921 Lower-secondary education	1,354,586	1,354,586	1,368,132
Grand Total	0	0	0
	5,029,494	5,029,494	5,079,789