



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**ACHIASE DISTRICT ASSEMBLY**

# ACHIASE DISTRICT ASSEMBLY

OFFICE OF THE DISTRICT ASSEMBLY

P.O.BOX 1

AKYEM ACHIASE

GPS ADDRESS: EZ-0549-1802



OUR REF:

YOUR REF:

DATE: 1<sup>st</sup> NOVEMBER, 2024

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**RESOLUTION ON THE APPROVAL OF THE 2025 COMPOSITE BUDGET, FEE-FIXING RESOLUTION AND REVENUE IMPROVEMENT ACTON PLAN.**

At the Second Ordinary General Assembly Meeting of the First Session of the Third Assembly held on Thursday 31<sup>st</sup> October, 2024, Hon. Assembly Members by a resolution approved the 2025 Composite Budget, Fee-Fixing Resolution and the Revenue Improvement Action Plan.

HON. ERIC BAMFO  
(PRESIDING MEMBER)

OFORI NUAMAH  
(DISTRICT CO-ORDINATING DIRECTOR)

Compensation	Goods and Service	Capital Expenditure
GHe 3,221,184.88	GHe 2,277,776.08	GHe 4,771,326.04

**Total Budget GHe 10,270,287.00**

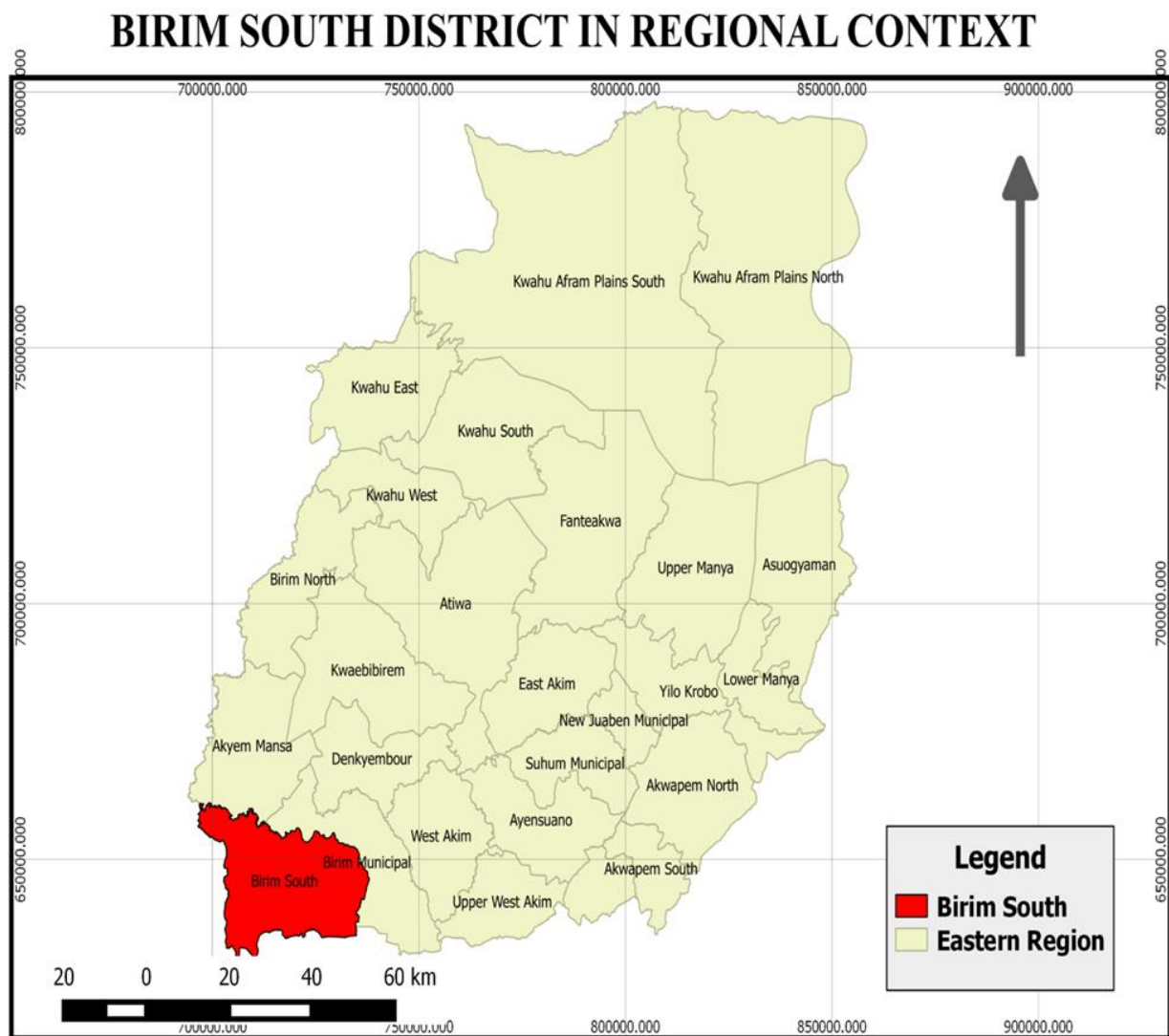
# Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	5
Vision .....	5
Mission .....	5
Goals.....	5
Core Functions .....	5
District Economy .....	6
Key Issues/Challenges .....	10
<b>Key Achievements in 2024</b> .....	10
Revenue and Expenditure Performance .....	15
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	18
Policy Outcome Indicators and Targets .....	19
Revenue Mobilization Strategies .....	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	35
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	52
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	58
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	65
PART C: FINANCIAL INFORMATION .....	68
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	69

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Achiase District was carved out of Birim South District in 2018 by L.I.2370. The district which is located at the South-Western part of the Eastern Region is bounded by Birim South to the North-West, Asene Manso Akroso district to the North -East and the Central Region to the South. The district capital is Achiase. The District covers an estimated land area of 501 km<sup>2</sup>.



## Population Structure

The 2024 projected population of the district is 58,054 and is expected to increase to 58,634 in 2025 at a growth rate of 5.8% (projected from 2021 from 2021 PHC – 56348). Females constitute 51% while males constitute 49%. Children under 15 years constitute 40.1% of the district's population.

## Vision

A people centered local government institution championing development, peace and prosperity.

## Mission

The Achiase District Assembly exists to provide conducive socio-political and economic conditions for the actualization of dreams and aspirations through provision of timely and appropriate policies and services to all.

## Goals

In the quest towards our strategic vision and achievement of our mission, we shall always be guided by our shared values which are;

1. Transparency and Accountability
2. Client Oriented
3. Creativity and Innovation
4. Diligence and Discipline
5. Equity and Integrity
6. Timeline

## Core Functions

The Achiase District Assembly performs the following core functions:

- Perform deliberative, legislative and Executive Functions;
- Exercise political and administrative authority in the district and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- Responsible for the overall development of the district;

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Promote local economic development;

## District Economy

### • **District Financial Management**

The fiscal management of the district comprises revenue mobilization and expenditure administration/transactions. This mainly depend generally on the revenue generated either local or external sources for the district development. The current decentralization process calls on District Assemblies to be responsible for their financial management. This however, has challenged the district to generate much of its revenue within the district. The district has three major sources of funds: Internally Generated Funds (IGF), Inter-governmental Fiscal Transfers, and other Financial Arrangements. Major challenges in local IGF collection

- Unwillingness on the part of the people to pay.
- Poor reporting and accounting system was also identified as another reason.
- The Assembly lacks the machinery to ensure proper accounting from revenue collectors.
- The high illiteracy level of the revenue collectors also came to the fore as another factor accounting for the low IGF in the District. It was revealed that some of the revenue collectors could not even write properly on the revenue tickets.
- Lack of reliable revenue database
- Finally, it was identified that the relatively low level of economic activities in the District serves as a barrier to any effort aimed at increasing revenue mobilization in the District.
- Lack of vibrant market and Lorry Park

The low IGF implies that the District is over dependent on external sources for the financing of most its development projects.

- **Agriculture**

Agriculture is the mainstay of the local economy and engages 65.9% of the economically active population whereas the services and manufacturing sectors engages 19.4% and 14.7% respectively. Major food crops cultivated are cassava, maize and plantain and the cash crops are cocoa and oil palm. Livestock reared in the district are sheep, goat, poultry and pigs. The festivals celebrated in the district (Ahuntan and Norma), the Anyinam Green Farm and the Jungle Warfare School are some of the major tourist attractions in the district.

- **Road Network**

Total length of roads in the district is 127.1km. Earth surface road is estimated to be 95.3km. The district has seen major development in the quality of feeder roads through the investment of DACF and DACF-RFG funds in the sector. Additionally, 56km of feeder roads have been rehabilitated through the District Road Improvement Program (DRIP).

- **Health**

The district has 20 health facilities (2 health centers and 18 CHPs compounds) three of the CHPs compounds operates in temporal structures. Malaria ranks first on the top 10 OPD attendance. The district hospital is completed and is expected to be operational before the end of the year.

- **Education**

The educational institutions are concentrated in the urban areas with Achiase in particular having most of the educational institution. Other urban communities such as Aperade, Akenkensu and Ahutam also have a number of educational facilities up to the Senior High School level. In contrast, the rural areas have up to a maximum level of Junior High Schools while most communities have no schools at all. There are a number of private basic schools in the District which have contributed to increasing access

- **Market Centres**

Commerce in the District is centered mainly on trading. The commercial activities are undertaken at the markets and serve as income generating avenues of the District Assembly. The District has 8 periodic markets that are evenly distributed in the District. Greater volumes of trade takes place at Achiase, Aperade, Bieni, Osorase and Akenkenu. In order to take full advantage of the ever-increasing population of Achiase, the District Capital, the Assembly has collaborated with the MP to develop the existing market structure into a modern standard to make Achiase the commercial hub of the District. The Achiase Market complex construction is about to begin.

- **Water and Sanitation**

The availability of potable water is very vital for the socio-economic development of every society. There are about 9 main sources of water for households within the District. Out of this six (6) are potable sources while the remaining three (3) are considered not potable sources. The potable sources include: In house tap, in yard tap, in yard well (covered), public well (covered), borehole and public taps whereas the non-potable sources include: in yard well (not covered), surface water (river/streams), and public well (not covered). Major sources of water supply in District include pipe borne water, boreholes, wells, streams and rivers. Pipe borne water is concentrated in urban areas such as Akim Achiase the District Capital. Aperade operates small town water system which provides water to more than 80 percent of the households in Aperade. Boreholes, wells, and streams or rivers are dominant in the rural areas.

Boreholes and wells are also available in the urban areas as supplement due to inadequate and unreliable pipe borne water supply from the Ghana Water Company. This is attributed to poor capacities of equipment and the fact that some of the facilities are either very old or broken down. The situation is even aggravated by the high rate of expansion in the district capital and other urban centres. There is therefore the need to extend pipe borne water to growing communities with population above the threshold of borehole facilities



A typical example is Akim Achiase which is under Ghana Water Company but hardly enjoys the facility.

**Table 1: Type of Water Facility by Area Councils**

<b>TYPE OF FACILITY</b>	<b>ACHIASE</b>	<b>APERADE</b>	<b>TOTAL</b>
HDW	7	1	8
Borehole With Pumps	29	37	66
Mechanized Boreholes	8	4	12
Solar	4	3	7
<b>Total</b>	<b>48</b>	<b>45</b>	<b>93</b>

Source ACHDA DWST, 2019

### **1.1 SANITATION AND WASTE MANAGEMENT**

There are a total of 13 community toilets in the District. This is distributed between 12 septic tank latrines and Water Closet (1).

### **1.2 SOLID WASTE MANAGEMENT**

The collection, transportation and disposal of solid and liquid waste are the sole responsibility of the District Assembly which operates through the Zoomlion Company limited. Solid waste is done in three ways: door to door, dumping at refuse site and communal container system. Door to door services is usually provided to middle class in communities such as Achiase and Aperade. District Assembly uses four (4) refuse containers for the communal container. The District Environmental Health unit in collaboration with Zoomlion regularly administered refuse collection onward disposal markets, lorry parks and other public centres for onward disposal.

The District has two (2) land fill sites, one in Achiase and the other in Aperade. In an attempt to improve the general waste management, notwithstanding this development, most of the refuse dumps have developed into severe eye-sore monuments partly due to the act of crude dumping. Frequent breakdowns of the already ill-provided wheel barrow as well as lack of cesspit emptier are compounding the problem.

- **Tourism**

Tourism is least developed in the district even though the potential exists. Notwithstanding the fact that tourism has become one of the main sources of income and employment generation in the country, the Achiase District is yet to reap its full benefits. The Assembly intends to Collaborate with the private sector to develop at least one Tourist site annually.

### Key Issues/Challenges

1. Inadequate and poor state of Health and Educational infrastructure
2. Low sanitation coverage
3. Low potable water coverage
4. Poor market infrastructure
5. Poor road and drainage infrastructure
6. High incidence of post-harvest losses
7. Uncontrolled spatial development and Environmental degradation
8. Limited opportunities for revenue mobilization
9. Ineffective sub-structures

### Key Achievements in 2024

**72km feeder roads reshaped and maintained**



**NADMO collaborated with Department of Agric and Forestry Commission to plant 2000 trees in 11 communities as part of Green Ghana initiative**



**130 sewing machines and 16 hair dryers have been distributed to 120 apprentices**





**Resolution of 13 years Achiase Chieftaincy dispute.**



**Completion and operationalization of Siawkrom & Teshieman CHPs Compounds.**



**Completion of Amoatia Ofori Panin Model School Achiase.**



**Completion of 40 bed capacity District Hospital at Achiase.**





**133,428 oil palm seedlings were distributed to 1,500 farmers**



## Revenue and Expenditure Performance

**Table 2: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	43,823.00	18,754.19	47,000.00	53,397.76	105,000.00	76,100.00	72.48
Basic rate	5,000.00	240.00	1,000.00	300.00	1,100.00	467.00	42.45
Fees	184,420.00	230,059.57	241,400.00	195,353.71	159,340.00	102,307.63	64.21
Fines	4,800.00	6,704.48	6,550.00	4,464.62	4,600.00	1120.00	24.35
Licences	96,187.00	90,713.61	102,350.00	95,064.00	88,865.00	50,093.00	56.37
Land	4,600.00	4,430.00	8,500.00	7,250.00	50,500.00	31,961.75	63.24
Rent	16,690.00	19,125.00	50,000.00	58,942.00	35,000.00	16,418.00	46.91
Investment	-	-	-	-	-	-	-
Sub-Total	355,520.00	370,026.85	456,800.00	414,772.09	444,405.00	308,467.38	69.41
Royalties	20,000.00	-	34,000.00	22,378.36	45,000.00	44,921.75	99.83
Total	375,520.00	370,026.85	490,800.00	437,150.45	489,405.00	353,389.13	72.21

**Table 3: Revenue Performance – All Revenue Sources**

		REVENUE PERFORMANCE – All Revenue Sources						
ITEMS		2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
		Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF		375,520.00	370,026.85	490,800.00	437,150.00	489,405.00	353,389.13	72.21
Compensation Transfer		1,155,000.00	1,155,000.00	1,131,000.00	1,131,000.00	1,235,000.00	851,249.97	68.93
Goods and Services Transfer		130,000.00	26,951.83	21,000.00	29,154.69	27,100.00	0.00	-
Assets Transfer		25,150.00	0.00	25,150.00	0.00	25,150.00	0.00	-
DACF-Assembly		3,126,823.00	1,887,075.86	2,167,833.53	1,311,277.77	4,625,463.04	739,281.24	15.98
DACF- MP		520,000.00	521,000.00	735,000.00	439,657.70	970,000.00	709,214.41	73.11
DACF- PWD		147,150.00	176,119.35	110,000.00	140,299.70	172,000.00	146,858.05	85.38
DACF-RFG		1,350,000.00	1,134,512.8	828,009.00	-	1,600,000.00	1,418,206.00	88.64
Secondary Cities		-	-	-	-	-	-	
DONOR	MA G	78,575.00	78,575.00	118,000.00	-	-	-	
	NP A	255,000.00	255,000.00	-	-	-	-	
<b>Total</b>		<b>7,163,218.00</b>	<b>5,844,339.80</b>	<b>5,626,792.53</b>	<b>3,606,737.57</b>	<b>9,144,118.04</b>	<b>4,218,198.80</b>	<b>64.13</b>



## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,205,000.00	1,206,069.21	1,227,000.00	1,227,000.00	1,326,000.00	910,115.88	68.64
Goods and Service	1,735,154.00	1,846,389.42	1,660,829.26	640,824.26	1,968,924.74	818,683.04	41.5
Assets	4,223,064.00	2,791,881.21	2,738,963.27	1,738,913.27	5,849,193.04	1,968,924.74	33.66
<b>Total</b>	<b>7,163,218.00</b>	<b>5,844,339.84</b>	<b>5,626,792.53</b>	<b>3,606,737.53</b>	<b>9,144,118.04</b>	<b>3,444,355.34</b>	<b>37.67</b>

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

### Policy Objectives

<b>FOCUS AREA</b>	<b>ADOPTED POLICY OBJECTIVES</b>	<b>BUDGET</b>
Strengthen domestic resource mobilisation	Strengthen Administrative and Fiscal Decentralisation	935,319.51
Improve access to safe and reliable water supply services for all	Ensuring availability and sustainable management of Water and Sanitation	801,357.14
Improve Infrastructure delivery and promote a sustainable, spatially integrated, balanced settlements in the Municipality.	Develop quality, sustainable and resilient infrastructure to support economic development and human well-being	712,314.25
Agriculture and rural development	Ensure sustainable food production system, implement resilient and regenerative agricultural practices	629,347.13
Private Sector Development	Support domestic technical development for industrial diversification	403,000.00
Protected Areas	Strengthen resilient and adaptive capacity to climate related hazards and natural disaster	252,235.34
Transport Infrastructure: Road, Rail, Water and Air	Expand infrastructure & upgrade technique for energy supply and services	710,333.93
Disaster Management	Strengthen resilient and adaptive capacity to climate related hazards and natural disaster	615,262.29
Health and Health Services	Achieve Universal Health coverage, including financial risk protection, access	622,000.64
Civil society and civic engagement	Achieve full and productive employment and decent work for all	525,235.34
Water and Environmental sanitation	Support and strengthen local communities in water and sanitation management	822,067.18
Health and Health services	Ensure free equitable and quality education for all by 2025	1,041,712.29
Education and Training	Ensure free equitable and quality education for all by 2025	1,000,649.90
Social Protection	Ensure access for women and men to affordable technical vocation and tertiary education	637,232.34
<b>TOTAL</b>		<b>9,708,067.28</b>

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Improved access to safe drinking water sources	Proportion of population with access to improved drinking water sources	Percentage (%)	District: 70%	68.5%	District: 75%	72.5%	77.5%	74%	79%	81.5%	84%	86.5%
			Urban: 78%	75%	Urban: 80%	82%	85%	86%	88%	90%	92%	94%
			Rural: 70%	60%	Rural: 70%	63%	63%	63%	70%	73%	76%	79%
Improved access to electricity services	Proportion of communities in the district connected to the national grid	Percentage (%)	District: 100%	95%	District: 100%	98%	100%	99%	100%	100%	100%	100%
			Urban: 100%	94%	Urban: 100%	100%	100%	100%	100%	100%	100%	100%
			Rural: 100%		Rural: 100%	96%	100%	98%	100%	100%	100%	100%
Improved access to basic education (Net Enrolment Ratio)	Proportion of population of children of school going age enrolled in school relative to the total population of children	Percentage (%)	KG: 80%	72%	KG: 60%	82%	85%	80%	85%	87%	89%	91%
			Primary: 70%	65%	Primary: 95%	77%	80%	85%	87%	89%	91%	93%
			JHS: 85%	75.2%	JHS: 55%	75.2%	80%	78%	80%	82%	84%	86%

	in the district											
Improved Revenue Mobilization	The difference of the current and previous year's IGF expressed as a percentage of the previous.	Percentage (%)	10%	18.14%	10%	18.14%	10%	(0.19%)	10%	10%	10%	10%

## Revenue Mobilization Strategies

<b>REVENUE SOURCE</b>	<b>KEY STRATEGIES</b>
RATES (Basic Rates/ Property Rates)	<ul style="list-style-type: none"> <li>• Sensitize property owners and other ratepayers on the need to pay Basic/Property rates.</li> <li>• Activate Revenue support team of Staff and National Service persons to assist in the collection of property rates</li> <li>• Valuation of properties of some selected towns</li> <li>• Enforce the collection of Basic rate through the Area Councils and Unit Committee.</li> </ul>
LANDS	<ul style="list-style-type: none"> <li>• Sensitize the people in the District on the need to seek building permit before putting up any structure.</li> <li>• Establish a unit within the Works Department solely for issuance of building permits</li> <li>• Undertake regular development control exercise.</li> </ul>
LICENSES	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired.</li> <li>• Build a database on all businesses within the District.</li> </ul>
RENT	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government property on the need to pay their rent fee.</li> <li>• Issuance of demand notice</li> </ul>
FEES AND FINES	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<i>REVENUE COLLECTORS</i>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> <li>• Motivate staff who partake in revenue mobilization.</li> <li>• Reshaping of roads leading to major economically vibrant towns.</li> </ul>

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **SUB-PROGRAMME 1.1 General Administration**

##### **Budget Sub-Programme Objective**

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

##### **Budget Sub-Programme Description**

The general Administration sub-programme oversees and manages the support functions for the Achiase District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment, stationery and other supporting logistics.

The sub-programme is staffed by 9 Administrative officers, comprising of 1 Assistant Director I, and 8 Assistant Directors IIB. Funding for this sub-programme are from IGF, DACF, DDF and GoG whereas the Area Councils is funded mainly on ceded revenue from internally generated revenue. Other departments of the Assembly and the general public are also beneficiaries of the sub-programme.

##### **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-programmes. The past data indicates actual performance for the District along with its projected estimate for future performance

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management Meetings Organized	Number of Meetings Held	4	3	4	4	4	4
General Assembly Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	3	4	4	4	4
Executive Committee Organized	Number of Meetings Held	4	3	4	4	4	4
Town Hall Meetings Organized	Number of Town Hall Meetings Organized	4	3	4	4	4	4
Audit Report Implementation Committee (ARIC) Meetings Organized	Number of Meetings Held	3	1	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	3	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Procure and Maintain Office Equipment	Completion of District Police Station at Akim Achiasse
Internal management and running of the organization.	Renovate and furnish Assembly Hall
Internal Security Operations	Compensate & Acquire Title Deeds of Assembly's Lands
Official National Celebrations	Repair of Assembly offices, residential accommodation and equipment(O&M)
Organise regular Management meetings	Renovate and furnish Assembly Hall
Organize Entity Tender/Audit Committee meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	



## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- Improve financial management and reporting through the promotion of efficient accounting system
- Ensure effective and efficient mobilization of resources and its utilization

### **Budget Sub- Programme Description**

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, Revenue unit and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and plays critical role in the mobilization of internally generated revenue of the Assembly. On the other hand, the revenue unit is in charge of revenue mobilization internally to enable the Assembly discharge its mandate.

The Internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers before payments are effected. The unit also play key role in strengthening the internal control mechanisms of the Assembly.

The sub-programme ensures that accounts are reconciled and also provide accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is staffed by 4 Administrative officers, comprising 1 Senior Accountant, 1 senior Internal Auditor, 4 Asst. Internal Auditor, 1 Accountant, 3 Asst. Accountants and 20 Revenue and Commission collectors. The sub-programme is funded by Internally Generated Revenue (IGF), GoG and DACF.

## Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation.
- Inadequate logistics for revenue mobilisation
- Inadequate office room for accounts officers.
- Unmotorable roads

## Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the District along with the projected estimate of future performance. performance of this sub-programme. The past data indicates actual performance for the

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Financial reports prepared/submitted	Number of financial reports prepared and submitted	13	8	13	13	13	13
Audit queries responded to.	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
Zonal level Durbar to create rates/fees awareness organized	Number of Durbar organized	3	2	4	4	4	4
Revenue Data updated	Frequency of Data updated	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 9:1 Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Revenue Collection and Management	Revenue Barriers and check points
Development and management of Database	Renovation of market stalls in selected communities
Treasury and accounting activities	
Internal audit operations/Audit Committee	
Regular monitoring and supervision of revenue mobilization activities.	
Preparation of revenue improvement action plan	
Keeping proper records of accounts	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### **Budget Sub-Programme Objective**

The objective of the sub-programme is

- Coordinate overall human resources programmes of the District.

#### **Budget Sub- Programme Description**

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge

The District currently has 3 human resource officer. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

#### **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 for the district and also the projected estimate of future performance.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of staff strengthened	Number of staff Trained	140	160	180	200	220	250
	Training Reports generated	4	2	4	4	4	4
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	4	2	4	4	4	4
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	8	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Manpower Skills Development	
Personnel and Staff Management	
Human Resource planning	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

### **Budget Sub-Programme Description**

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, District Planning Co-ordinating Unit (DPCU) meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the Planning unit and Budget unit as well as the expanded DPCU.

The sub-programme is proficiently managed by 8 officers comprising of 1 Assistant Statistician, 1 Senior Budget Analyst, 1 Budget Analyst 4 Assistant Budget Analyst, 1 Planning Officer, 1 Asst. Planning officer. Funding for the planning and budgeting sub-programme is from IGF and DACF.

Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

The main challenges in carrying out the sub-programme include: lack of vehicle to undertake effective M&E and inadequate knowledge on new planning and budgeting reforms by the decentralized departments.

### **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 for the district and also the projected estimate of future performance

Budget Sub- Programme Description

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget Estimates for the sector submitted to MOFEP, RCC and Decentralized Departments	Number of Copies of Composite Budget Submitted	6	5	6	6	6	6
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	3	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1
Draft Medium Term Development Plan (2018-2021) prepared/submitted	Number of Draft Report Prepared and submitted	0	0	1	1	1	1
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	1	1	1	1	1	1
DPCU Meetings Organized	Number of DPCU Meeting Held	4	2	4	4	4	4
Budget Committee Meeting Organized	Number of Budget Committee Meeting Organized	4	3	4	4	4	4
Public Hearing/Forum Organized	Number of public hearings organized	3	2	3	3	3	3
	Number of citizens who participated in Public Forum	180	250	280	280	280	280

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organise stakeholder meetings	
Preparation of Annual Action Plan and Composite Budget	
Preparation of Fee Fixing resolution	
Budget committee meetings	
Organise DPCU meetings	
Review AAP and Composite Budget	



## **SUB-PROGRAMME 1.5 Legislative Oversight**

### **Budget Sub-Programme Objective**

- To perform deliberative and legislative functions in the district

### **Budget Sub- Programme Description**

The sub-programme legislative oversight means a duty of a representative body to look diligently into every affair of the District Assembly and to talk much about what it sees. It is meant to be the eyes and the voice and to embody the will and wisdom of its electoral areas. The sub-programme seeks to review, monitor and supervise departments and agencies, including the making and implementation of policy and bylaws.

The sub-programme also approves the plans and budgets in every fiscal year and review the plans and budgets during mid-year review.

Legislative oversight involves keeping an eye on the activities of departments and agencies especially the executive branch on behalf of the people of the district. This process brings to the knowledge of the public what the executive branch is doing, and affords the people the opportunity to determine whether public servants are really serving their collective interest or not.

The sub-programme has 23 members, comprising of 17 elected Assembly Members, 4 Government Appointees, 1 Member of parliament and 1 District Chief Executive. The source of funds for the sub-programme are IGF and DACF. The entire people of Akim Achiasse are the beneficiaries of the sub-programme.

### **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 for the district and also the projected estimate of future performance.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	16	15	16	16	16	16
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	
Procure stationery for Presiding Member office	
Enacting By-laws	

## 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; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aim 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-four (24) from the Social Welfare & Community Development Department, Birth and Death Registry Unit and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

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

### **BUDGET SUB- PROGRAMME DESCRIPTION**

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

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

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

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and 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 measures the performance of this sub-programme. The past data indicates actual performance for the district along with the projected estimate of future performance

Table 13

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
District Mock exam for final Year JHS students Organized	Number of Mock exams Organized	3	3	3	3	3	3
Sport and Culture programmes Organized	Number of Culture Programmes organized	2	1	2	2	2	3
	Number of Sport Programmes organized	4	2	4	4	4	4
District Teachers' award Organized	Number of awards organized	1	1	1	1	1	1
School in the District Monitored	Number of Schools Monitored	170	165	172	174	174	175
My First Day at School Carried out	Number of activities carried out	1	1	1	1	1	1
JHS Students Supported to attend STMIE Programme	Number of Students supported	30	26	30	30	30	30

SPAM activity organized for under performing schools	Number of School involved	53	53	53	53	53	53
	Number of Circuits involved	6	6	6	6	6	6
	Number of District SPAM organized	1	1	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	Rehabilitation of 1 no. dilapidated classroom block at Akenkauso Islamic Primary
Development of youth, sports and culture	Construction of 6-unit Classroom Block
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1 No. 3-Unit Classroom Block
Provision of furniture for classroom and offices for basic schools in the district	Completion of 3-unit classroom block at Edimso
Official National Celebrations	Cladding of 6-unit pavilion

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Health Delivery**

#### **Budget Sub-Programme Objective**

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

#### **BUDGET SUB- PROGRAMME DESCRIPTION**

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

The 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.

The sub-programme would be delivered through the offices of the District Health Directorate. 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 office space, inadequate equipment and logistics to health facilities.

### **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 for the district along with the projected estimate of future performance

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	2	2	2	2	2	2
	Proportion of eligible children and pregnant women in the district immunized	95%	98%	99%	99%	99%	99%
	Number of Children Immunized	45,000	50,000	52,000	53,000	53,200	54,000
HIV/AIDS/Malaria/TB Programmes Organized	Proportion of all suspected TB cases reported early	65%	70%	75%	75%	75%	75%
	Number of Public Durbar on HIV/AIDS Organized	6	8	10	10	10	10
	MAC Meetings Held	4	3	4	4	4	4

	Malaria cases Reduced	2,439	1,200	800	800	800	800
Food Screening Exercise Conducted	NGOs/CBOs activities Monitored	4	3	4	4	4	4
	Number of Food Vendors Screened	5,000	5,000	5,000	5,000	5,000	5,000
Sanitary equipment Procured	Number of equipment Procured	35	40				
	Hand Gloves			40	40	40	40
	Wheel barrow	10	8	6	6	6	6
	Detergent	30 gallons	30 gallons	30 gallons	30 gallons	30 gallons	30 gallons
	Brooms	55	70	70	70	70	70
	Rakes	25	30	30	30	30	30
	Wellington Boot	20	25	25	25	25	25
	Other	10	12	12	12	12	12
Public Education on Communal Sanitation Organized	Number of Communities covered	15	20	20	20	20	20

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Public Health services	CHIPS compound with mechanized borehole
District response initiative (DRI) on HIV/AIDS and Malaria	Support National Vaccination Exercise in the District
Solid waste management	Rehabilitation of existing toilet facilities in the District
Liquid waste management	Completion of 10 seater WC Toilet
Public Health services	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

### **Budget Sub-Programme Description**

The sub-programme seeks to perform the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. It also supervises standards and early childhood development centres, operates vocational training schools for children in conflict with the law as well as persons with disabilities, shelter for the lost and abused children and destitute.

The Units under this sub-programme include: Social Welfare and Community Development. Children, Vulnerable, Aged, and People with Disabilities, Communities and Citizens within the District as whole are the main beneficiaries of this sub-programme. Funding will be sourced from Government of Ghana and the support from the District Assembly Common Fund. The activities of this sub-programme will be implemented by staff from both Units.

## 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 for the district along with the projected estimate of future performance.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Women empowerment programmes carried out	Number of Groups sensitized	15	20	25	25	25	25
	Number of Groups monitored	15	20	25	25	25	25
	Number of Groups trained	15	20	25	25	25	25
Extension service carried out	Number of government agencies or department supported	5	7	8	8	8	8
LEAP Activities monitored	Number of LEAP Household monitored	100	100	100	100	100	100
Child right promotion and protection programmes carried out	Number of child maintenance and paternity cases handled	25	30	30	30	30	30
	Number of ECDCs monitored	15	15	15	15	15	15
Registration carried out	Number of CBOs/NGOs registered	5	8	8	8	8	8
	Number of PWDs registered	200	200	300	300	300	300
Adult education classes/mass meetings carried out	Number of mass meeting/adult education	20	25	30	30	30	30

	classes conducted						
Sensitization programme carried out	Number of youth educated and sensitized on importance of acquiring technical and vocational skills	30	30	35	35	35	35

### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social intervention programmes	Acquisition of Immovable and Movable Assets
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Gender Related Activities	
Internal Management of the Organization	
Training of groups on business development, group dynamics and book keeping.	
Facilitate adult education groups; Domestic violence (teenage marriage, child trafficking, child migration, child labour)	
Organize community durbars to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Support homes for the homeless abandoned, or orphaned children	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The sub programme is delivered by only one (1) staff of District Birth and Death Registry Unit 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, Office accommodation, inadequate logistics and untimely release of funds.

### **BUDGET SUB-PROGRAMME RESULTS STATEMENT**

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved birth and death registration coverage	Percentage of Birth	10%	21%	50%	60%	70%	80%
	Percentage of Death	3%	5%	20%	30%	40%	50%
Improved turnaround time to issue birth and death certificates	Number of days	21	15	10	7	5	3

**Budget Sub-Programme Standardized Operations and Projects****Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Registration of Births and Deaths	Procure office equipment
Internal management of the organization	
Information, Education and Communication	
Data collection	



## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The sub-programme 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 environmental health and sanitation including diseases control and prevention.
- Undertaking sanitation education and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- 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 Environmental Health Unit with a total staff strength of Thirteen (13) technical and six (6) non-technical (labourers). 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 office space, inadequate equipment and logistics to health facilities.

## 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 estimates of future performance.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved Access to reliable and quality environmental sanitation	Proportion of Population with access to improved sanitation (KVIP), Household latrines (WC Toilets)	50%	52%	70%	75%	80%	85%
	Average volume of Solid Waste generated daily (Kg/per day)	470Kg	474Kg	550Kg	575Kg	600Kg	625Kg
Improved Access to Safe and reliable water supply services for all	Percentage of District Population with sustainable access safe water services	66%	69%	72%	77%	82%	87%
Food vendors screened	Number of food vendors and handlers screened	3,200	1,500	4,000	4,500	5,000	5,500
Established sanitation courts	Number of individuals/households prosecuted	10	4	15	20	25	30
Improved environmental sanitation	Number of clean up exercise conducted	12	8	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Liquid waste management	Procurement of Sanitary tools
Solid waste management	
Environmental Sanitation Management	
Public Education and Sensitization	
Fumigation	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Seven (7) officers with support and oversight responsibilities from the District Physical Planning and Works Department. The programme is implemented with funding from GoG transfers and Internally Generated Fund 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 managed by two (2) staffs and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

## 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 estimates of future performance.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Structure Layout prepared	Preparation of local (layout) plans completed	4	3	4	4	4	4
	Number of layouts digitized	10	5	10	10	10	10
Street Naming and Property Addressing System Carried Out	No. of Development and building permits Jacket issued	60	45	65	65	65	65
	Number of Towns with Signage with name erected	5	4	10	10	10	10
Statutory Planning Committee Meeting Organized	Number Property addressed	300	238	300	300	300	300
Development Sites Inspected and monitored	Number of Site Inspection and Monitoring carried out	12	5	12	12	12	12
Public Education/Sensitization Programmes Carried out	Number of public educations carried out	7	5	9	9	9	9

## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land Use and Spatial Planning	Continue Street Naming and Property Addressing Exercise
Information, Education and Communication	Town Planning and land use.
Organize Quarterly Statutory Planning	
Management and Monitoring Policies, Programmes and Projects	
Internal Management of the Organization	

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by six (6) staff. Key challenges encountered in



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

### 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 estimates of future performance.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased access to potable water (boreholes/pipe system)	Number of Boreholes drilled and mechanized	8	0	2	2	2	2
Improved access to market structures in the District	Number of Markets Sheds Constructed	0	3	2	2	2	2
Improved condition of road network in the District	Number of Km of Feeder roads reshaped	35Km	210Km	200Km	230Km	260Km	290Km
	Reduced/Change in travel time (in hrs)	1.20hr	0.50hr	0.50hr	0.45hr	0.40hr	0.35hr

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	School blocks
Development control	Water Systems
Internal Management of Organization	Feeder roads
	Drainages
	Procure Office Equipment

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

### **Budget Sub- Programme Description**

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the district;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### **Budget Sub-Programme Objective**

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

#### **Budget Sub- Programme Description**

To improve entrepreneurial skills and facilitate access to credit and markets for small scale and to improve efficiency and Competitiveness of MSMEs and to promote MSMEs sector associations

This Trade, Tourism and Industrial development sub-programme seeks create enabling environment for the development of small-scale enterprises. Promote the registration of small-scale enterprise association (Co-operative Societies). Provide employable skills to unemployed youth and school drop-out. Provide training advisory and counseling services to MSMEs. Provide information on small scale enterprise development to stakeholders and facilitate MSMEs access to business development programs. It also facilitates MSMEs access to institutional credits. Commercial activities in the District are mainly centered on trading which involves wholesalers and retailers in primary commodities. These activities are undertaken mostly at the markets and lorry parks serving as income generating avenue for the Assembly. These markets are trading outlets for agricultural produce and inputs.

#### **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 for district along with the projected estimate of future performance.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
SMEs promoted	Number of SMEs promoted	10	12	15	15	15	15
Tourism sites in the District Identified	Number of Tourism sites Identified	2	1	3	3	3	3

**Budget Sub-Programme Standardized Operations and Projects**

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	Construction of 1 no. 20 market stores with toilet and urinal at Aperade
Trade Development and Promotion	Maintenance of Existing Markets in the District
Development and promotion of Tourism potentials	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Street Lights)
Development and management of tourist sites	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

### **Budget Sub- Programme Description**

The Agricultural Services sub-programme of the district seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the district. It undertakes the implementation of agricultural development in the district in accordance with the objectives of the Ghana Shared Growth Development Agenda II. To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner. Monitor the performance of all Agricultural Developments in the District and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the District Coordinating Director on the performance of agriculture in the District when requested and special situation reports and also to undertake any other duties that may be assigned. Manage and coordinate the day- to- day activities of the District Agricultural Development Unit (DADU) including the analysis of participation and adoption rates of appropriate technologies of farmers. The main source of funding for farming activities is the farmer's own savings.

### **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 for the district along with the projected estimate of future performance.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity Building Organized	Number of Fish Farmers Trained in effective Fish Farming Technologies in the District	25	12	25	30	35	40
	Number of Farmers Trained in Poultry and livestock farming on good housing, feeding regime and sanitation, and Crop Production	900	550	900	950	950	1000
	Number of Technical staff Trained on Post-Harvest Technologies in Vegetables and Cereals	9	6	9	9	9	9
	Number of Farmers Trained on Post-Harvest Technologies in Vegetables and Cereals	400	380	400	400	400	400
	Number of unit heads trained in Crops, Extension, Animal Health & Production, M & E, Post - Harvest	5	5	5	5	5	5
	Number of District Technical Staff and Administrative staff Trained	19	18	19	19	19	19
	Number of FBOs trained in Modern Farming Technologies	15	11	15	15	15	15
	Number of AEAs and DDOs Trained	10	8	10	10	10	10
	Sensitization of communities on early warning signals through Radio broadcasts	Number of Communities Sensitized	50	54	70	70	70

and fora carried out							
	Number of Radio Programmes organized	100	40	100	100	100	100
	Number of Fora organized	50	34	50	50	50	50
Yield Plots Established for the determination of production output	Number of Yield Plot Established for the determination of Production Output	24	14	24	24	24	24
Improve Technologies Adopted	Number of Farmers who adopted the New Technologies	350	250	350	350	350	350
Technical Review meetings held	Number of Technical Review Meeting held	24	12	24	24	24	24
RELC planning session organized	Number of RELC Planning Sessions Organized	1	1	1	1	1	1
	Number of Participants involved	60	57	60	60	60	60
Field Demonstration on Fertilizer application on Maize and Vegetables, and Bud Multiplication Techniques Organized	Number of Field Demonstrations on Fertilizer application organized	8	5	8	8	8	8
	Number of Field Demonstrations on Bud Multiplication Technique organized	8	5	8	8	8	8
	Number of farmers involved in the Field Demonstration	280	180	280	280	280	280
Vaccination Programme organised	Number of Vaccination organized	2	2	2	2	2	2
District Farmers Day organized	Day of Celebration	First Friday of December	First Friday of December				
	Number of categories farmers awarded	20	15	20	20	20	20
Monitoring and Evaluation of	Number of Homes visited	150	160	200	200	200	200

Farming activities in the District carried out							
	Number of farmers visited	4,000	3,800	4,000	4,000	4,000	4,000
	Number of M&E Report produced	17	12	17	17	17	17

### Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension Services	Acquisition of Immovable and Movable Assets
Official National Celebrations	Establish 20,000 Oil Palm Seedlings Nursery under Planting for Food and Rural Development
Internal Management of the Organization	
Surveillance and Management of Diseases and Pests	
Promotion and development of aquaculture	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	
Support for Government's Flagship Programmes (PFJ, DCACT, PERD)	



## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

### **Budget Programme Description**

The programme will deliver the following major services:

- Organize 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;
- Education and training of volunteers to fight fires including bush fires, and also manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

### **Budget Sub- Programme Description**

To prepare plans for the District to prevent and mitigate disasters in its area of authority by organizing public education and awareness creation through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs). Budget Sub-Programme Description

The Disaster Prevention and Management sub-programme seeks to prepare plans for the District to prevent and mitigate disasters in its area of authority by maintaining a close liaison with the Regional Committee in drawing up its plans. Ensure that, there are appropriate and adequate facilities for the provision of relief, rehabilitation and reconstruction after any disaster. Perform in the District such functions of the Organization as the National Security Council or the National Co-ordinator may direct. Review District Disaster Management Plans for preventing and mitigating the consequences of disasters. Organize Public education and awareness creation through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs). Provide skills and inputs for Disaster Volunteer Groups for employment generation and poverty reduction.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators		Past Years		Projections			
			2023	2024 as at September	2025	2026	2027	2028
Disasters in the District prevented and mitigated	Number of Relief Items to be procured	Mattresses	50	22	50	50	50	50
		Cements	100	120	130	130	130	130
		Rice	50	45	55	55	55	55
		Blankets	35	22	40	40	40	40
		Cooking Oil	40	22	45	45	45	45
		Mosquito Net	30	22	35	35	35	35
	Type of Disasters that occurred in the District	Rain storm	8	5	5	5	5	5
		Flooding	5	2	4	4	4	4
Disaster Education/sensitization Carried out	Number of sensitization programmes carried out		25	16	35		35	35
Green evolution programme organized	Number of Trees Planted		3000	2000	3000		3000	3000

**Budget Sub-Programme Standardized Operations and Projects**

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	
Green Ghana Activities	

## PART C: FINANCIAL INFORMATION

### **Key projects for 2025 and corresponding cost and justification**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: ACHIASE DISTRICT ASSEMBLY

Funding Source: DACF, DACF-RFG, DACF-MP,

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Construction of 1 no. 10-Unit W/C Toilet at Achias Anyinam		90%	220,810.00	198,729.00	22,081.00	22,081.00	22,081.00		
		Renovation of 1 no. 4-Unit Classroom Block Office an30d Store for Anyinam DA JHS		88%	115,830.00	101,500.00	14,330.00	14,330.00	14,330.00		
		Construction of 1 no. CHPS Compound with Mechanized Borehole at Teshieman		90%	294,715.55	265,206.03	29,509.52	29,509.52	29,509.52		
		Construction of 1 no. 6-Unit Classroom Block at Ahuntem		30%	1,250,576.00	370,856.20	879,719.80	879,719.80	879,719.80		
		Construction of 1 no. 3-Unit Classroom Block at Apamso		40%	780,027.00	306,730.05	473,296.95	473,296.95	473,296.95		
		<b>Total</b>			<b>2,601,958.55</b>	<b>1,189,021.28</b>	<b>1,412,937.27</b>	<b>1,412,937.27</b>	<b>1,412,937.27</b>		

Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA: AKIM CHIASE DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of 1No. CHPS Compound with mechanized borehole	To improve access to quality healthcare and provide potable and safe water supply by December 2025.	DACF	350,000.00	65%
	Provision of Anti-Retroviral Therapy (ART) Center for HIV treatment	To improve access to life saving treatment and reduce rate of infection by December 2025	DACF	120,000.00	50%
	Construction of 1no. residential accommodation facility for DCD	To provide conducive environment and prompted timely response to work demands by December 2025	DACF	500,000.00	80%
	Construction of Appliance Bay for DRIP machinery	To strengthen service delivery by ensuring the security and safety of DRIP Machinery.	DACF	150,000.00	80%
	Construction of 1No. 3-unit classroom block with ancillary facilities	To improve access to quality			

		education and a safe learning environment by December 2025	DACF	400,000.00	75%
	Renovation and cladding of 1No.5-unit classroom block with ancillary facilities	To improve access to quality education and a safe learning environment by December 2025	DACF MP	600,000.00	70%
	Renovation of dilapidated school facilities in the district	To improve access to quality education and a safe learning environment by December 2025	IGF DACF MP	215,000.00	NONE
	Cladding of 1No. 3-unit classroom block with Staff room	To improve access to quality education and a safe learning environment by December 2025	DACF	400,000.00	NONE
	Rehabilitate/ reshape 20km road	To reduce post-harvest losses and accessibility by December 2025	DACF MP	600,000.00	NONE

**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>
<b>000000</b> Compensation of Employees	0	3,006,975		
<b>130205</b> 16.7 ens responsive, incl & rep dec-mkg at all levls	10,270,287	3,953,092		
<b>160802</b> 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	120,000		
<b>520101</b> 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,280,000		
<b>521002</b> 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	110,000		
<b>530101</b> 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,690,000		
<b>750901</b> 1.3 impl soc prctn syst & meas for the poor and vulnn	0	110,220		
<b>Grand Total ¢</b>	<b>10,270,287</b>	<b>10,270,287</b>	<b>0</b>	<b>0.00</b>



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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>182 01 01 001 23</b>					
Central Administration, Administration (Assembly Office),		<b>10,270,287.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130205 16.7 ens responsive, incl & rep dec-mkg at all levls					
<i>Output</i> 0001 REVENUE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		9,505,327.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,251,984.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,953,343.00	0.00	0.00	0.00
1331003	DACF - MP	850,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,450,000.00	0.00	0.00	0.00
<b>Development Levy</b>		265,808.00	0.00	0.00	0.00
1412002	Concessions	1,130.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,850.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,085.00	0.00	0.00	0.00
1412031	Property Rate Arrears	16,950.00	0.00	0.00	0.00
1413001	Property Rate	150,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,243.00	0.00	0.00	0.00
1415011	Other Investment Income	1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	30,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	9,550.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		496,852.15	0.00	0.00	0.00
1422001	Breweries/Distilleries	565.00	0.00	0.00	0.00
1422002	Herbalist License	339.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	452.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	11,372.90	0.00	0.00	0.00
1422007	Liquor License	1,695.00	0.00	0.00	0.00
1422009	Bakers License	1,497.20	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	186.45	0.00	0.00	0.00
1422011	Artisans	6,780.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,520.00	0.00	0.00	0.00
1422016	Lottery Business	452.00	0.00	0.00	0.00
1422017	Hotel Services	4,520.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,243.00	0.00	0.00	0.00
1422019	Timber Products	5,650.00	0.00	0.00	0.00
1422020	Commercial Vehicles	18,758.00	0.00	0.00	0.00
1422023	Communication Services	282.50	0.00	0.00	0.00
1422024	Private Education Int.	1,695.00	0.00	0.00	0.00
1422029	Mobile Sale Van	621.50	0.00	0.00	0.00
1422030	Entertainment Services	339.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,356.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,260.00	0.00	0.00	0.00
1422042	Second Hand Clothing	372.90	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422044	Financial Institutions	3,390.00	0.00	0.00	0.00
1422053	Block And Concrete Products	248.60	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	372.90	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	248.60	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,820.00	0.00	0.00	0.00
1422075	Chain Saw Operator	124.30	0.00	0.00	0.00
1422109	Restaurant License	565.00	0.00	0.00	0.00
1422114	Butchers license	248.60	0.00	0.00	0.00
1422122	Showrooms	372.90	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	3,390.00	0.00	0.00	0.00
1422148	Printing Services	248.60	0.00	0.00	0.00
1422157	Building Plans / Permit	20,905.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	24,000.00	0.00	0.00	0.00
1423001	Markets Tolls	70,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	248.60	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,130.00	0.00	0.00	0.00
1423006	Burial Fees	70,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,260.00	0.00	0.00	0.00
1423018	Loading Fees	30,000.00	0.00	0.00	0.00
1423020	Professional Fees	12,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	1,130.00	0.00	0.00	0.00
1423078	Business registration	85,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	83,505.00	0.00	0.00	0.00
1423433	Registration of NGO's	339.00	0.00	0.00	0.00
1423527	Tender Documents	2,599.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	248.60	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		<b>2,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430016	Spot fine	400.00	0.00	0.00	0.00
1430023	Impounding Fines	400.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,500.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>10,270,287.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Achiase District Assembly- Achiase	0	0	0	10,270,287	10,270,287	3,006,975
<b>Management and Administration</b>	0	0	0	7,070,067	7,070,067	3,006,975
	0	0	0	2,940,000	2,940,000	2,900,000
	0	0	0	1,653,476	1,653,476	106,975
	0	0	0	405,120	405,120	
	0	0	0	1,855,434	1,855,434	
	0	0	0	216,037	216,037	
<b>Social Services Delivery</b>	0	0	0	2,285,220	2,285,220	
	0	0	0	215,000	215,000	
	0	0	0	330,000	330,000	
	0	0	0	880,040	880,040	
	0	0	0	60,180	60,180	
	0	0	0	800,000	800,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	725,000	725,000	
	0	0	0	25,000	25,000	
	0	0	0	150,000	150,000	
	0	0	0	550,000	550,000	
<b>Economic Development</b>	0	0	0	190,000	190,000	
	0	0	0	40,000	40,000	
	0	0	0	150,000	150,000	
<b>Grand Total</b>	0	0	0	10,270,287	10,270,287	3,006,975

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Achiase District Assembly- Achiase	0	0	0	10,270,287	10,270,287	3,006,975
<b>Management and Administration</b>	0	0	0	7,070,067	7,070,067	3,006,975
<b>SP1.1: General Administration</b>	0	0	0	6,655,067	6,655,067	3,006,975
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,006,975	3,006,975	3,006,975
211 Child Education Grant (Foreign Mission)	0	0	0	2,990,000	2,990,000	2,990,000
21110 Established Post	0	0	0	2,900,000	2,900,000	2,900,000
21111 Non Established Post	0	0	0	90,000	90,000	90,000
212 Imputed Social Contributions [GFS]	0	0	0	16,975	16,975	16,975
21210 Gratuity	0	0	0	16,975	16,975	16,975
<b>22 Use of goods and services</b>	0	0	0	3,093,072	3,093,072	
221 Vehicle Registration	0	0	0	3,093,072	3,093,072	
22101 Value Books	0	0	0	1,248,287	1,248,287	
22102 Utilities	0	0	0	15,000	15,000	
22104 Rentals/Lease	0	0	0	47,000	47,000	
22105 Vehicle Registration	0	0	0	454,000	454,000	
22106 Maintenance of Office Equipment	0	0	0	184,500	184,500	
22107 Training, Seminar and Conference Cost	0	0	0	291,001	291,001	
22108 Local Consultants Commission (Individuals)	0	0	0	35,000	35,000	
22109 Special Services	0	0	0	313,084	313,084	
22112 Emergency Services	0	0	0	490,200	490,200	
22113 Insurance Premium	0	0	0	15,000	15,000	
<b>28 Other expense</b>	0	0	0	555,020	555,020	
281 Rent	0	0	0	15,000	15,000	
28141 Rent	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	540,020	540,020	
28210 Dividend Paid By SOEs	0	0	0	540,020	540,020	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	210,000	210,000	
<b>22 Use of goods and services</b>	0	0	0	210,000	210,000	
221 Vehicle Registration	0	0	0	210,000	210,000	
22105 Vehicle Registration	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	110,000	110,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	95,000	95,000	
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	
221 Vehicle Registration	0	0	0	95,000	95,000	
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	110,000	110,000	
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	
221 Vehicle Registration	0	0	0	110,000	110,000	
22101 Value Books	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	
<b>Social Services Delivery</b>	0	0	0	2,285,220	2,285,220	
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,280,000	1,280,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	
221 Vehicle Registration	0	0	0	90,000	90,000	
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	
<b>28 Other expense</b>	0	0	0	90,000	90,000	
282 Dividend Paid By SOEs	0	0	0	90,000	90,000	
28210 Dividend Paid By SOEs	0	0	0	90,000	90,000	
<b>31 Non Financial Assets</b>	0	0	0	1,100,000	1,100,000	
311 WIP - Laboratories	0	0	0	1,100,000	1,100,000	
31112 WIP - Laboratories	0	0	0	1,100,000	1,100,000	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	895,000	895,000	
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22112 Emergency Services	0	0	0	50,000	50,000	
<b>28 Other expense</b>	0	0	0	75,000	75,000	
282 Dividend Paid By SOEs	0	0	0	75,000	75,000	
28210 Dividend Paid By SOEs	0	0	0	75,000	75,000	
<b>31 Non Financial Assets</b>	0	0	0	770,000	770,000	
311 WIP - Laboratories	0	0	0	770,000	770,000	
31112 WIP - Laboratories	0	0	0	770,000	770,000	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	110,220	110,220	
<b>22 Use of goods and services</b>	0	0	0	50,180	50,180	
221 Vehicle Registration	0	0	0	50,180	50,180	
22101 Value Books	0	0	0	180	180	
22112 Emergency Services	0	0	0	50,000	50,000	
<b>28 Other expense</b>	0	0	0	60,040	60,040	
282 Dividend Paid By SOEs	0	0	0	60,040	60,040	
28210 Dividend Paid By SOEs	0	0	0	60,040	60,040	
<b>Infrastructure Delivery and Management</b>	0	0	0	725,000	725,000	
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	75,000	75,000	
<b>22 Use of goods and services</b>	0	0	0	75,000	75,000	
221 Vehicle Registration	0	0	0	75,000	75,000	
22112 Emergency Services	0	0	0	75,000	75,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	650,000	650,000	
<b>22 Use of goods and services</b>	0	0	0	400,000	400,000	
221 Vehicle Registration	0	0	0	400,000	400,000	
22112 Emergency Services	0	0	0	400,000	400,000	
<b>31 Non Financial Assets</b>	0	0	0	250,000	250,000	
311 WIP - Laboratories	0	0	0	250,000	250,000	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
31113 Perimeter Protection/ Fence	0	0	0	150,000	150,000	
<b>Economic Development</b>	0	0	0	190,000	190,000	
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	70,000	70,000	

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	
311 WIP - Laboratories	0	0	0	70,000	70,000	
31113 Perimeter Protection/ Fence	0	0	0	70,000	70,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	120,000	120,000	
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	
221 Vehicle Registration	0	0	0	120,000	120,000	
22112 Emergency Services	0	0	0	120,000	120,000	
<b>Grand Total</b>	0	0	0	10,270,287	10,270,287	3,006,975

**2025 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		Others	Development Partner Funds			Grand Total	
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF		STATUTORY	Capex ABFA	Goods Service		Capex
Achise District Assembly- Achise	2,900,000	3,040,594	1,320,000	7,260,594	106,975	1,756,501	70,000	1,933,476	0	0	0	800,000	800,000	10,270,287
Management and Administration	2,900,000	2,300,554	0	5,200,554	106,975	1,546,501	0	1,653,476	0	0	0	0	0	7,070,067
Central Administration	2,900,000	2,180,554	0	5,080,554	106,975	1,446,501	0	1,553,476	0	0	0	0	0	6,850,067
Administration (Assembly Office)	2,900,000	2,180,554	0	5,080,554	106,975	1,446,501	0	1,553,476	0	0	0	0	0	6,850,067
Finance	0	60,000	0	60,000	0	50,000	0	50,000	0	0	0	0	0	110,000
	0	60,000	0	60,000	0	50,000	0	50,000	0	0	0	0	0	110,000
Human Resource	0	60,000	0	60,000	0	50,000	0	50,000	0	0	0	0	0	110,000
Human Resource	0	60,000	0	60,000	0	50,000	0	50,000	0	0	0	0	0	110,000
Social Services Delivery	0	210,040	1,000,000	1,210,040	0	145,000	70,000	215,000	0	0	0	800,000	800,000	2,285,220
Education, Youth and Sports	0	80,000	700,000	780,000	0	100,000	0	100,000	0	0	0	400,000	400,000	1,280,000
Office of Departmental Head	0	80,000	700,000	780,000	0	100,000	0	100,000	0	0	0	400,000	400,000	1,280,000
Health	0	80,000	300,000	380,000	0	45,000	70,000	115,000	0	0	0	400,000	400,000	895,000
Office of District Medical Officer of Health	0	80,000	300,000	380,000	0	45,000	70,000	115,000	0	0	0	400,000	400,000	895,000
Social Welfare & Community Development	0	50,040	0	50,040	0	0	0	0	0	0	0	0	0	110,220
Office of Departmental Head	0	50,040	0	50,040	0	0	0	0	0	0	0	0	0	110,220
Infrastructure Delivery and Management	0	450,000	250,000	700,000	0	25,000	0	25,000	0	0	0	0	0	725,000
Physical Planning	0	50,000	0	50,000	0	25,000	0	25,000	0	0	0	0	0	75,000
Office of Departmental Head	0	50,000	0	50,000	0	25,000	0	25,000	0	0	0	0	0	75,000
Works	0	400,000	250,000	650,000	0	0	0	0	0	0	0	0	0	650,000
Office of Departmental Head	0	400,000	250,000	650,000	0	0	0	0	0	0	0	0	0	650,000
Economic Development	0	80,000	70,000	150,000	0	40,000	0	40,000	0	0	0	0	0	190,000
Agriculture	0	80,000	0	80,000	0	40,000	0	40,000	0	0	0	0	0	120,000
Office of Departmental Head	0	80,000	0	80,000	0	40,000	0	40,000	0	0	0	0	0	120,000
Physical Planning	0	70,000	70,000	140,000	0	0	0	0	0	0	0	0	0	70,000
Office of Departmental Head	0	70,000	70,000	140,000	0	0	0	0	0	0	0	0	0	70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,940,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0533001	Achiase District Assembly						
<b>Compensation of employees [GFS]</b>							<b>2,900,000</b>	
Objective	000000	Compensation of Employees						2,900,000
Program	91001	Management and Administration						2,900,000
Sub-Program	91001001	SP1.1: General Administration						2,900,000
Operation	000000			0.0	0.0	0.0	2,900,000	
Child Education Grant (Foreign Mission)							2,900,000	
2111001 Established Post							2,900,000	
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						40,000
Program	91001	Management and Administration						40,000
Sub-Program	91001001	SP1.1: General Administration						40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210102 Office Facilities, Supplies and Accessories							40,000	



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,553,476	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0533001	Achiase District Assembly						
<b>Compensation of employees [GFS]</b>							<b>106,975</b>	
Objective	000000	Compensation of Employees					106,975	
Program	91001	Management and Administration					106,975	
Sub-Program	91001001	SP1.1: General Administration					106,975	
Operation	000000		0.0	0.0	0.0		106,975	
Child Education Grant (Foreign Mission)							90,000	
2111102 Monthly Paid and Casual Labour							90,000	
Imputed Social Contributions [GFS]							16,975	
2121001 13 Percent SSF Contribution							16,975	
<b>Use of goods and services</b>							<b>1,371,501</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,371,501	
Program	91001	Management and Administration					1,371,501	
Sub-Program	91001001	SP1.1: General Administration					1,286,501	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,191,501
Vehicle Registration							1,191,501	
2210101 Printed Material and Stationery							35,000	
2210102 Office Facilities, Supplies and Accessories							15,000	
2210103 Refreshment Items							26,000	
2210106 Oils and Lubricants							100,000	
2210107 Electrical Accessories							18,000	
2210108 Construction Material							45,000	
2210109 Spare Parts							12,000	
2210110 Specialised Stock							25,000	
2210112 Uniform and Protective Clothing							10,000	
2210116 Chemicals and Consumables							15,000	
2210117 Teaching and Learning Materials							26,000	
2210201 Electricity charges							15,000	
2210402 Residential Accommodations							15,000	
2210403 Rental of Office Equipment							12,000	
2210404 Hotel Accommodations							20,000	
2210503 Fuel and Lubricants - Official Vehicles							70,000	
2210505 Running Cost - Official Vehicles							110,000	
2210509 Other Travel and Transportation							40,000	
2210510 Other Night Allowances							29,000	
2210511 Local Travel Cost							28,000	
2210513 Local Hotel Accommodation							12,000	
2210601 Roads, Driveways and Grounds							20,000	
2210604 Maintenance of Furniture and Fixtures							20,000	
2210610 Maintenance of Drains							64,500	
2210616 Maintenance of Public Sanitary Facilities							50,000	
2210701 Training Materials							16,000	
2210709 Seminars/Conferences/Workshops - Domestic							45,000	
2210710 Staff Development							25,000	
2210711 Public Education and Sensitization							70,001	
2210806 Local Consultants Commission (Individuals)							35,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	<b>2210901</b>	Service of the State Protocol					<b>18,000</b>
	<b>2210905</b>	Assembly Members Sittings All					<b>55,000</b>
	<b>2210907</b>	Canteen Services					<b>15,000</b>
	<b>2211201</b>	Field Operations					<b>25,000</b>
	<b>2211202</b>	Refurbishment Contingency					<b>30,000</b>
	<b>2211203</b>	Emergency Works					<b>25,000</b>
Operation	910107	<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	1.0	1.0	1.0		<b>50,000</b>
		Vehicle Registration					<b>50,000</b>
	<b>2210902</b>	Official Celebrations					<b>50,000</b>
Operation	910111	<b>910111 - DATA COLLECTION</b>	1.0	1.0	1.0		<b>45,000</b>
		Vehicle Registration					<b>45,000</b>
	<b>2211201</b>	Field Operations					<b>45,000</b>
Sub-Program	91001002	<b>SP1.2: Finance and Revenue Mobilization</b>					<b>35,000</b>
Operation	911303	<b>911303 - Revenue collection and management</b>	1.0	1.0	1.0		<b>35,000</b>
		Vehicle Registration					<b>35,000</b>
	<b>2210511</b>	Local Travel Cost					<b>35,000</b>
Sub-Program	91001003	<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>					<b>50,000</b>
Operation	910113	<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	1.0	1.0	1.0		<b>50,000</b>
		Vehicle Registration					<b>50,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic					<b>50,000</b>
<b>Other expense</b>							<b>75,000</b>
Objective	130205	<b>16.7 ens responsive, incl &amp; rep dec-mkg at all levs</b>					<b>75,000</b>
Program	91001	<b>Management and Administration</b>					<b>75,000</b>
Sub-Program	91001001	<b>SP1.1: General Administration</b>					<b>75,000</b>
Operation	910101	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	1.0	1.0	1.0		<b>75,000</b>
		Rent					<b>15,000</b>
	<b>2814101</b>	Rent					<b>15,000</b>
		Dividend Paid By SOEs					<b>60,000</b>
	<b>2821008</b>	Awards and Rewards					<b>10,000</b>
	<b>2821009</b>	Donations					<b>25,000</b>
	<b>2821010</b>	Contributions					<b>25,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	405,120	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0533001	Achiase District Assembly						
<b>Use of goods and services</b>							<b>160,100</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					160,100	
Program	91001	Management and Administration					160,100	
Sub-Program	91001001	SP1.1: General Administration					160,100	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	160,100
Vehicle Registration							160,100	
2210117 Teaching and Learning Materials							35,000	
2210120 Purchase of Petty Tools/Implements							25,000	
2211203 Emergency Works							100,100	
<b>Other expense</b>							<b>245,020</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					245,020	
Program	91001	Management and Administration					245,020	
Sub-Program	91001001	SP1.1: General Administration					245,020	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	245,020
Dividend Paid By SOEs							245,020	
2821009 Donations							150,000	
2821010 Contributions							50,020	
2821012 Scholarship/Awards							45,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,735,434
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0533001	Achiase District Assembly				

						<b>Use of goods and services</b>	<b>1,535,434</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,535,434
Program	91001	Management and Administration					1,535,434
Sub-Program	91001001	SP1.1: General Administration					1,425,434
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,265,350

Vehicle Registration							1,265,350
2210101	Printed Material and Stationery						20,250
2210102	Office Facilities, Supplies and Accessories						45,000
2210103	Refreshment Items						55,000
2210104	Medical Supplies						20,000
2210106	Oils and Lubricants						50,000
2210108	Construction Material						220,000
2210109	Spare Parts						30,000
2210110	Specialised Stock						50,000
2210111	Other Office Materials and Consumables						75,000
2210112	Uniform and Protective Clothing						20,000
2210117	Teaching and Learning Materials						35,000
2210120	Purchase of Petty Tools/Implements						20,000
2210502	Maintenance and Repairs - Official Vehicles						35,000
2210509	Other Travel and Transportation						30,000
2210511	Local Travel Cost						100,000
2210601	Roads, Driveways and Grounds						30,000
2210709	Seminars/Conferences/Workshops - Domestic						85,000
2210710	Staff Development						15,000
2210711	Public Education and Sensitization						35,000
2210901	Service of the State Protocol						30,000
2210902	Official Celebrations						50,000
2210907	Canteen Services						15,000
2211201	Field Operations						70,000
2211202	Refurbishment Contingency						15,000
2211203	Emergency Works						100,100
2211302	Insurance of Office Accommodation						15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,084

Vehicle Registration							80,084
2210902	Official Celebrations						80,084
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		80,000

Vehicle Registration							80,000
2211201	Field Operations						80,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					65,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		65,000

Vehicle Registration							65,000
2210509	Other Travel and Transportation						65,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					45,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	45,000
		Vehicle Registration				45,000
		2210709 Seminars/Conferences/Workshops - Domestic				45,000
<b>Other expense</b>						<b>200,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
		Dividend Paid By SOEs				200,000
		2821009 Donations				130,000
		2821010 Contributions				35,000
		2821019 Scholarship and Bursaries				35,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				216,037
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0533001	Achiase District Assembly				
<b>Use of goods and services</b>						<b>181,037</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				181,037
Program	91001	Management and Administration				181,037
Sub-Program	91001001	SP1.1: General Administration				181,037
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	181,037
		Vehicle Registration				181,037
		2210119 Household Items				181,037
<b>Other expense</b>						<b>35,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
		Dividend Paid By SOEs				35,000
		2821019 Scholarship and Bursaries				35,000
<b>Total Cost Centre</b>						<b>6,850,067</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1820200001	Achiase District Assembly- Achiase_Finance_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					50,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210708 Refreshments							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1820200001	Achiase District Assembly- Achiase_Finance_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					60,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
<b>Total Cost Centre</b>							<b>110,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	100,000	
Organisation	1820301001	Achiase District Assembly- Achiase Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0533001	Achiase District Assembly		

			<b>Use of goods and services</b>		<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0

Vehicle Registration					50,000
2210709	Seminars/Conferences/Workshops - Domestic				50,000

			<b>Other expense</b>		<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0

Dividend Paid By SOEs					50,000
2821009	Donations				50,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	300,000	
Organisation	1820301001	Achiase District Assembly- Achiase Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0533001	Achiase District Assembly		

			<b>Non Financial Assets</b>		<b>300,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			300,000
Program	91006	Social Services Delivery			300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			300,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0

WIP - Laboratories					300,000
3111205	School Buildings				300,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	480,000
Function Code	70980	Education n.e.c						
Organisation	1820301001	Achiase District Assembly- Achiase Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0533001	Achiase District Assembly						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
<b>Other expense</b>							<b>40,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	40,000
Dividend Paid By SOEs							40,000	
2821009 Donations							40,000	
<b>Non Financial Assets</b>							<b>400,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						400,000
Program	91006	Social Services Delivery						400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						400,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	400,000
WIP - Laboratories							400,000	
3111205 School Buildings							400,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>400,000</b>
Function Code	70980	Education n.e.c						
Organisation	1820301001	Achiase District Assembly- Achiase Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0533001	Achiase District Assembly						
<b>Non Financial Assets</b>							<b>400,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>400,000</b>
Program	91006	Social Services Delivery						<b>400,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>400,000</b>
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>400,000</b>
WIP - Laboratories							<b>400,000</b>	
3111205 School Buildings							<b>400,000</b>	
<b>Total Cost Centre</b>							<b>1,280,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	115,000
Function Code	70721	General Medical services (IS)		
Organisation	1820401001	Achiase District Assembly- Achiase_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0533001	Achiase District Assembly		

				<b>Other expense</b>	<b>45,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			45,000	
Program	91006	Social Services Delivery			45,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			45,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	45,000
Dividend Paid By SOEs					45,000	
2821009 Donations					45,000	

				<b>Non Financial Assets</b>	<b>70,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			70,000	
Program	91006	Social Services Delivery			70,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			70,000	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	70,000
WIP - Laboratories					70,000	
3111207 Health Centres					70,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,000
Function Code	70721	General Medical services (IS)		
Organisation	1820401001	Achiase District Assembly- Achiase_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0533001	Achiase District Assembly		

				<b>Use of goods and services</b>	<b>30,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			30,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
2211201 Field Operations					30,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				350,000
Function Code	70721	General Medical services (IS)					
Organisation	1820401001	Achiase District Assembly- Achiase_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2211201 Field Operations							20,000
<b>Other expense</b>							<b>30,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821009 Donations							30,000
<b>Non Financial Assets</b>							<b>300,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					300,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111207 Health Centres							300,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)					400,000	
Organisation	1820401001	Achiase District Assembly- Achiase_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0533001	Achiase District Assembly						
<b>Non Financial Assets</b>							<b>400,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					400,000	
Program	91006	Social Services Delivery					400,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					400,000	
Project	910502	910502 - Clinical services			1.0	1.0	1.0	400,000
WIP - Laboratories							400,000	
3111207 Health Centres							400,000	
<b>Total Cost Centre</b>							<b>895,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	70421	Agriculture cs		
Organisation	1820600001	Achiase District Assembly- Achiase_Agriculture_Eastern		
Location Code	0533001	Achiase District Assembly		

<b>Use of goods and services</b>				<b>40,000</b>
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		40,000
Program	91008	Economic Development		40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	40,000
Vehicle Registration				40,000
2211201 Field Operations				40,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	80,000
Function Code	70421	Agriculture cs		
Organisation	1820600001	Achiase District Assembly- Achiase_Agriculture_Eastern		
Location Code	0533001	Achiase District Assembly		

<b>Use of goods and services</b>				<b>80,000</b>
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		80,000
Program	91008	Economic Development		80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	80,000
Vehicle Registration				80,000
2211201 Field Operations				80,000

<b>Total Cost Centre</b>				<b>120,000</b>
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1820701001	Achiase District Assembly- Achiase_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,000
Program	91007	Infrastructure Delivery and Management					25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					25,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2211201 Field Operations							25,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1820701001	Achiase District Assembly- Achiase_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					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
Vehicle Registration							50,000
2211201 Field Operations							50,000
<b>Non Financial Assets</b>							<b>70,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					70,000
Program	91008	Economic Development					70,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					70,000
Project	000000	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		70,000
WIP - Laboratories							70,000
3111307 Road Signals							70,000
<b>Total Cost Centre</b>							<b>145,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,040
Function Code	70620	Community Development					
Organisation	1820801001	Achiase District Assembly- Achiase_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2211201 Field Operations							50,000
<b>Other expense</b>							<b>40</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					40
Program	91006	Social Services Delivery					40
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40
Dividend Paid By SOEs							40
2821009 Donations							40

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			60,180
Function Code	70620	Community Development				
Organisation	1820801001	Achiase District Assembly- Achiase_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0533001	Achiase District Assembly				
<b>Use of goods and services</b>						<b>180</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn				180
Program	91006	Social Services Delivery				180
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				180
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	180
Vehicle Registration						180
2210119 Household Items						180
<b>Other expense</b>						<b>60,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				60,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821009 Donations						60,000
<b>Total Cost Centre</b>						<b>110,220</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70610	Housing development					
Organisation	1821001001	Achiase District Assembly- Achiase_Works_Office of Departmental Head_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2211201 Field Operations							150,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				500,000
Function Code	70610	Housing development					
Organisation	1821001001	Achiase District Assembly- Achiase_Works_Office of Departmental Head_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>250,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		250,000
Vehicle Registration							250,000
2211201 Field Operations							250,000
<b>Non Financial Assets</b>							<b>250,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		250,000
WIP - Laboratories							250,000
3111204 Office Buildings							100,000
3111301 Roads							150,000
<b>Total Cost Centre</b>							<b>650,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1821801001	Achiase District Assembly- Achiase_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210103 Refreshment Items							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1821801001	Achiase District Assembly- Achiase_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
<b>Total Cost Centre</b>							<b>110,000</b>
<b>Total Vote</b>							<b>10,270,287</b>

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Achiase District Assembly- Achiase</b>	7,263,312	7,263,312	
1_No Poverty	110,220	110,220	
16_Peace, Justice, and Strong Institutions	3,953,092	3,953,092	
17_Partnerships for the Goals	110,000	110,000	
2_Zero Hunger	120,000	120,000	
3_Good Health and Well-Being	1,690,000	1,690,000	
4_ Quality Education	1,280,000	1,280,000	
<b>Grand Total</b>	0	0	0
	7,263,312	7,263,312	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Achiase District Assembly- Achiase	0	0	0	7,193,312	7,193,312	0
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,853,092</b>	<b>3,853,092</b>	<b>0</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,393,008	3,393,008	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	130,084	130,084	0
910109 - Supervision and cordination	0	0	0	110,000	110,000	0
910111 - DATA COLLECTION	0	0	0	125,000	125,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	95,000	95,000	0
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	120,000	120,000	0
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>0</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	180,000	180,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,100,000	1,100,000	0
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,000</b>	<b>895,000</b>	<b>0</b>
910502 - Clinical services	0	0	0	895,000	895,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,220</b>	<b>110,220</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	60,220	60,220	0
910603 - Community mobilization	0	0	0	50,000	50,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	75,000	75,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	650,000	650,000	0
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>
911202 - Budget implementation and performance reporting	0	0	0	110,000	110,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
911303 - Revenue collection and management	0	0	0	100,000	100,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,193,312</b>	<b>7,193,312</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Achiase District Assembly- Achiase	7,280,287	7,280,287	16,975
	16,975	16,975	16,975
	16,975	16,975	16,975
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>3,393,008</b>	<b>3,393,008</b>	
	40,000	40,000	
	1,266,501	1,266,501	
	405,120	405,120	
	1,465,350	1,465,350	
	216,037	216,037	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>130,084</b>	<b>130,084</b>	
	50,000	50,000	
	80,084	80,084	
<b>910109 - Supervision and cordination</b>	<b>110,000</b>	<b>110,000</b>	
	50,000	50,000	
	60,000	60,000	
<b>910111 - DATA COLLECTION</b>	<b>125,000</b>	<b>125,000</b>	
	45,000	45,000	
	80,000	80,000	
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>95,000</b>	<b>95,000</b>	
	50,000	50,000	
	45,000	45,000	
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>120,000</b>	<b>120,000</b>	
	40,000	40,000	
	80,000	80,000	
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>180,000</b>	<b>180,000</b>	
	100,000	100,000	
	80,000	80,000	
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>1,100,000</b>	<b>1,100,000</b>	
	300,000	300,000	
	400,000	400,000	
	400,000	400,000	
<b>910502 - Clinical services</b>	<b>895,000</b>	<b>895,000</b>	
	115,000	115,000	
	30,000	30,000	
	350,000	350,000	
	400,000	400,000	
<b>910601 - Social intervention programmes</b>	<b>60,220</b>	<b>60,220</b>	
	40	40	
	60,180	60,180	

**Expenditure by Operation and Source of Funding**

*In GH¢*

<i>MDA and Standardised Operation</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	50,000	50,000	
	50,000	50,000	
911002 - Land use and Spatial planning	75,000	75,000	
	25,000	25,000	
	50,000	50,000	
911003 - Street Naming and Property Addressing System	70,000	70,000	
	70,000	70,000	
911101 - Supervision and regulation of infrastructure development	650,000	650,000	
	150,000	150,000	
	500,000	500,000	
911202 - Budget implementation and performance reporting	110,000	110,000	
	50,000	50,000	
	60,000	60,000	
911303 - Revenue collection and management	100,000	100,000	
	35,000	35,000	
	65,000	65,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,280,287</b>	<b>7,280,287</b>	<b>16,975</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Achiase District Assembly- Achiase</b>	<b>7,280,287</b>	<b>7,280,287</b>	<b>16,975</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,860,067</b>	<b>3,860,067</b>	<b>16,975</b>
	40,000	40,000	
	1,463,476	1,463,476	16,975
	405,120	405,120	
	1,735,434	1,735,434	
	216,037	216,037	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>220,000</b>	<b>220,000</b>	
	100,000	100,000	
	120,000	120,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>145,000</b>	<b>145,000</b>	
	25,000	25,000	
	120,000	120,000	
<b>70421 Agriculture cs</b>	<b>120,000</b>	<b>120,000</b>	
	40,000	40,000	
	80,000	80,000	
<b>70610 Housing development</b>	<b>650,000</b>	<b>650,000</b>	
	150,000	150,000	
	500,000	500,000	
<b>70620 Community Development</b>	<b>110,220</b>	<b>110,220</b>	
	50,040	50,040	
	60,180	60,180	
<b>70721 General Medical services (IS)</b>	<b>895,000</b>	<b>895,000</b>	
	115,000	115,000	
	30,000	30,000	
	350,000	350,000	
	400,000	400,000	
<b>70980 Education n.e.c</b>	<b>1,280,000</b>	<b>1,280,000</b>	
	100,000	100,000	
	300,000	300,000	
	480,000	480,000	
	400,000	400,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,280,287</b>	<b>7,280,287</b>	<b>16,975</b>

# Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Achiase District Assembly- Achiase</b>	7,280,287	7,280,287	16,975
<b>70111</b> Exec. & leg. Organs (cs)	3,860,067	3,860,067	16,975
<b>70112</b> Financial & fiscal affairs (CS)	220,000	220,000	
<b>70133</b> Overall planning & statistical services (CS)	145,000	145,000	
<b>70421</b> Agriculture cs	120,000	120,000	
<b>70610</b> Housing development	650,000	650,000	
<b>70620</b> Community Development	110,220	110,220	
<b>70721</b> General Medical services (IS)	895,000	895,000	
<b>70980</b> Education n.e.c	1,280,000	1,280,000	
<b>Grand Total</b>	0	0	0
	7,280,287	7,280,287	16,975