

REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

AKIM ACHIASE DISTRICT ASSEMBLY

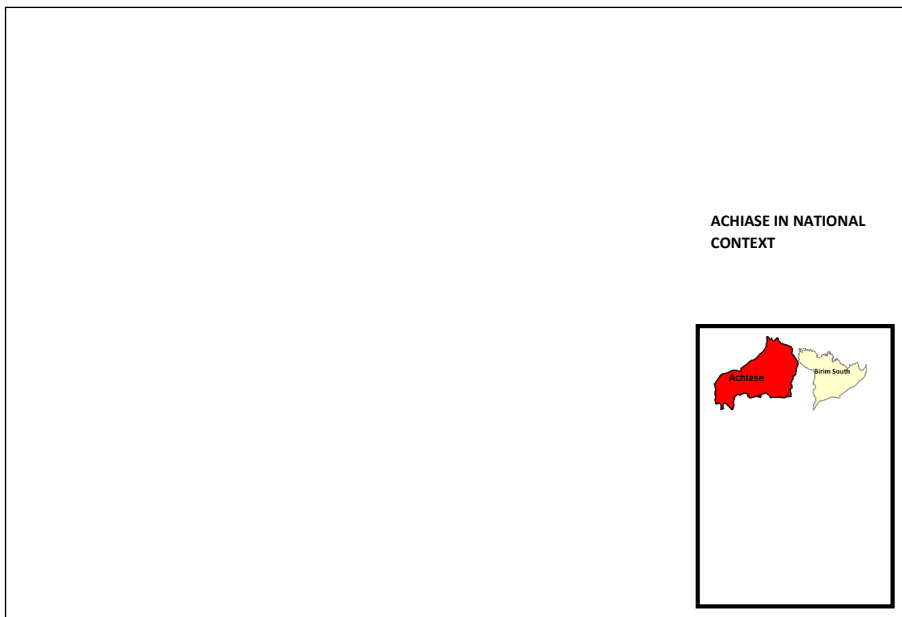
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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Achiase District was created in 2018 by L.I 2370 from the Birim South District as part of the government’s decentralization programme. Akim Achiase is the District capital. The District covers an estimated land area of 443sqkm. It shares boundaries with Birim Central in the North-East, Birim South (West) and Asikuma Odoben-Brakwa and Agona to the South.



1.1 POPULATION STRUCTURE

Population Distribution and Demography

Table 1.10 presents the distribution of population by locality of residence in the Achiase District. The total population of the district is 84,757 (projected from 2010 Population, 73,537) representing 4.5 percent of

the population of the Eastern Region (3,050,124). Sex disaggregation of the population in the district follows both the national and regional trends where females outnumber males. Females represent 51.6 percent of the population against 48.4 percent males. The sex ratio in the district is 93.8 implying that to every 100 females there are 94 males. The urban sex ratio is 89 and rural is 98 to every 100 females respectively.

Table 1: Population size by locality of residence by district, region and sex ratio

District/ Sex	All Localities		Urban		Rural	
	Number	Percent	Number	Percent	Number	Percent
Total	84,757	100	38,741	100	46,016	100
Male	41,022	48.4	18,247	47.1	22,824	49.6
Female	43,735	51.6	20,494	52.9	23,192	50.4
Sex Ratio	93.8		89.1		98.4	
Percent of regional population	4.5		5		4.2	

2. Source: Ghana Statistical Service, 2010 population and Housing Census

1.2 Governance

Achiase District Assembly is the highest political, administrative and policy making body of the District representing the entire political and administrative machinery of the Central Government at the local level. The Assembly has a political head who is a District Chief Executive, 21, nine Assembly members of which two-thirds are elected by universal adult suffrage and one-third appointed by the President in consultation with chiefs and interest groups in the District. The member of parliament in the District, as well as District heads of decentralized departments are ex-officio members. A presiding member, elected from among their rank, chairs the Assembly.

2.0 Vision

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

3.0 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.

4.0 GOAL OF THE DISTRICT ASSEMBLY:

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. Timeline¹

5.0 CORE FUNCTIONS

The core functions of the District Assembly as captured in Section 12 of the Local Governance Act, 2016 (Act 936) are outlined below:

1. Be responsible for the overall development of the District and ensures the preparation and submission of development plans and budget to the relevant Central Government Agency/Ministry through the Regional Co-ordinating Council (RCC).
2. Formulate and executive plans, programmes and strategies for the effective mobilization of the resources necessary of the overall development of the District.
3. Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
4. Initiate programmes for the development of basic infrastructure and provide District works and services in the District.

5. Be responsible for the development, improvement and management of human settlements and environment in the District.
6. Co-operate with the appropriate national and local security agencies and be responsible for the maintenance of security and public safety in the District.
7. Ensure ready access to courts and public tribunals in the District, for the promotion of justice.
8. Guide, encourage and support sub-District local government bodies, public agencies and local communities to perform their roles, in the execution of approved development plans.
9. Monitor the execution of projects under approved development plans and assesses and evaluates their impact on the people's development, the District and National economy.

6.0 DISTRICT ECONOMY

6.1. 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.

A. Agriculture

Major activities in Agricultural sector are crop farming and livestock production employing about 70% of the active working population. Four types of agricultural activities were defined namely crop farming, tree growing, livestock rearing and fish farming. The highest proportion of farming households are engaged in crop farming (98.1%), while the least proportion of households are into fish farming (0.1%). More than 9 in 10 rural households are engaged in crop farming (98.4%) compared to a slightly lower proportion of urban households (97.7%).

B. 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, Aprade, Bieni, Osrade and Akinkenso. 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.

C. ROAD NETWORK

Transport facilities in the District include road and footpaths. Road transport is by far the most important mode of transport in the district. The total road Length in the District is 127.1km. This is as a result of a network of highways and feeder roads of the District. Roads linking the urban areas which constitute about 31.8% of the road network are bituminous surfaced while Earth surface covers 95.3km of the total road network.

The conditions of roads in the district are generally poor. Most of the feeder roads have deteriorated, with some even unmotorable. Surface accessibility is therefore poor especially in the rainy season. However, some of the feeder roads have been re-surfaced in recent times.

D. 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 Aprade, Akinkenso and Anhinam 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 to education with high academic standards even though these are located mainly in the urban communities such as Achiase, Aprade and Akinkenso.

E. HEALTH

The Birim South District Health Directorate oversees the provision of healthcare in the Achiase District. The primary mandate of the directorate is to ensure that the people living in the district are healthy by providing quality healthcare services to all people living everywhere in district. This is a priority achieved through a continuous access to health service from community level to the district level. Health delivery in the district include disease control activities such as EPI, Disease Surveillance, TB control, Malaria control and HIV control. Other services provided are Family planning, antenatal care and child immunization. The directorate also provided support services such as Health Information and Human resource.

F. Water Security, Sanitation and Waste Management

F.1 Water Security

The availability of potable water is very vital for the socioeconomic 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. Aprade operates small town water system which provides water to more than 80 percent of the households in Aprade. 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 2:: Type of Water Facility by Area Councils

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

Source: ADA DWST, 2019

- 3.2. 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).

3.3 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 for onward disposal from markets, lorry parks and other public centres.

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.

G. ENERGY

Electricity, LPG and fuel wood are the main sources of energy in the District. LPG and fuel wood are used for cooking and small scale industrial and commercial activities while electricity is used for lightning. The district has one (1) LPG supply point in Achiase. The two fuel filling stations are located in Achiase.

H. TOURISM DEVELOPMENT

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.

I. INDUSTRY

Local Economic Development (LED)

The purpose of Local Economic development is to build up the economic capacity of the district to improve its economic future and quality of life for all. It is a process that ensures that public, private and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation (World Bank Urban Development Unit, 2004:4)

The Achiase District engages in several local economic activities. Apart from farming which is mostly carried on in its rural areas, there are other several micro and a few medium scale activities which also go on in the district notably the capital, Akyem Achiase and Aperade. Carpentry, fitting, mason, automobile/electronic repairs, restaurants/chop bars, painting, cobblers are some of the micro scale activities engaged in by people in the district. Other few medium scale enterprises include the Ayipa Wood processing Company, the Nyankomase cassava processing factory, Mineral/Pure water producing companies among and a lot more.

7. SUMMARY OF 2019 KEY ACHIEVEMENT

Table 3: KEY ACHIEVEMENT, 2019

Assets		
Planned Outputs	Achievement	Remarks
Completion of 1 no. 6 unit classroom block at Aggreykrom	100% completed	Handed over for use

8.

Rehabilitation of 1 No. dilapidated Classroom Block at Akenkauso Islamic Primary	70% completed	Roofing completed and painting and finishing yet to commence
Completion of 1 no. of 3 unit classroom block and Ancillary facilities at Duakon	100% completed	In use
Completion of 1 no. of 3 unit classroom block Primary school at Akosombo	100% completed	Handed over for use

Provision of temporal Office Accommodation for the Achiase District Assembly	Temporal office accommodation has been provided	The offices are for the central administration, the works, Education, Agric and the Finance Department
Provision of temporal Office Accommodation for Departments of the Achiase District	ongoing	
Completion of Office Accommodation for Police Station	Ongoing - 90% completed	Finishing

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8 REVENUE AND EXPENDITURE PERFORMANCE

Table 4: REVENUE PERFORMANCE IGF ONLY

ITEM	2017		2018		2019		%
	BUDGET ET	ACTUALS LS	BUDGET ET	ACTUALS LS	BUDGET	ACTUALS	
BASIC RATES	-	-	-	-	640.5	0	0
PROPERTY RATE	-	-	-	-	69,942.60	16,981.00	24.28
FEES	-	-	-	-	122,400.00	56,661.50	46.3
FINES	-	-	-	-	2,179.56	119.00	5.46
LICENSES	-	-	-	-	58,246.32	8,284.00	14.23
LAND	-	-	-	-	70,000.00	43,500.00	62.15
RENT	-	-	-	-	6,516.77	0.00	-0
INVESTMENT	-	-	-	-	0.00	0.00	0
MISCELLANEOUS	-	-	-	-	-	-	-
TOTALS	-	-	-	-	329,925.75	125,545.50	38.06

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REVENUE PERFORMANCE ALL SOURCES

ITEM	REVENUE PERFORMANCE ALL REVENUE SOURCES											
	2017			2018			2019			ACTUALS	%PERFORMANCE	
	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	INCE			
IGF	-	-	-	-	329,925.75	125,545.50	39.08					
COMPENSATION TRANSFER	-	-	-	-	1,085,900.25	44,594.2	4.11					
GOODS AND SERVICES TRANSFER	-	-	-	-	84,995.93	0						
ASSETS TRANSFER	-	-	-	-								
DACF	-	-	-	-	2,749,493.66	620,505	22.57					
SCHOOL FEEDING	-	-	-	-								
MPs COMMON FUND	-	-	-	-	507,962.25	103,061.89	20.29					
DDF	-	-	-	-	669,143.63	623,080.73	93.12					
MSHAP	-	-	-	-	3,519.53	2,265.00	64.36					
PWD	-	-	-	-	7,000.00	26,671.12	81.02					
OTHER TRANSFERS/DONOR	-	-	-	-	410,684.25	0						
TOTAL					5,968,699.50	1,545,723.44	25.9					

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EXPENDITURE PERFORMANCE ALL FUNDING SOURCES

Table 5: EXPENDITURE PERFORMANCE ALL FUNDING SOURCES

ITEM	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance at July,2019
COMPENSATION					1,124,150.25	495,76.52	4.41
GOODS AND SERVICES					1,979,594.75	767,974.91	38.79
ASSETS					2,864,954.50	728,172.02	25.42
TOTAL					5,968,699.50	1,545,723.44	25.90

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 6: NMTDF POLICY OBJECTIVES

FOCUS AREA	ADOPTED POLICY OBJECTIVES	SDGS GOAL	TARGETS	BUDGET
Local Government and Decentralization	Strengthen Fiscal decentralization	8,17	8.3, 17.3, 17.1,	685,469.51
Local Government and Decentralization	Deepen political and administrative decentralization	12, 16,	12.7, 16.6, 16.a, 16.7	701,347.14
Civil Society, and Civic Engagement	Improve participation of civil society in national development	16	16a, 16.7,	655,714.25
Agriculture and Rural Development	Improve post-harvest management	2, 12	2.a, 12.3, 12c	699,347.13

Private Sector Development	Enhance Domestic Trade	2,8,9	2.b, 2.c, 8.2, 8.a, 9.c	321,000.00
Protected Areas	Protect existing forest reserves	15, 16, 17	15.9, 16.7, 17.9	382,235.34
Transport Infrastructure: Road, Rail, Water and Air	Improve efficiency and effectiveness of road transport infrastructure and services	3, 9, 11,	3.6, 9.4, 11.2	1,010,332.69
Disaster Management	Promote proactive planning for disaster prevention and mitigation	3, 11, 16	11.b, 3.d, 11.3, 16.6	395,762.29
Human Settlement and Housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	11, 16,	11a, 11.3, 11.b, 16.6	1,859,704.23

TOTAL				7,194,926,57
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2. POLICY OUTCOME INDICATORS AND TARGETS

Water and Environmental Sanitation	Improve access to improved and reliable environmental sanitation services	6	6.2	485,235.34
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	6	6.1, 6.4, 6.5.	523,000.64
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	3	3.1, 3.2, 3.3, 3.8	395,762,29
Education And Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	4	4.a 4.1, 4.8	940,896.12
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	1,3,4,5,8, 10, 16	1.3, 1.a, 3.8, 4.5, 5.c, 8.2, 10.2, 16.2	485,235.34

Outcome Indicator Description	Unit of Measurement	Baseline Year.		Latest status		Target (Achiase only)	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Revenue Mobilization improved	Percentage Growth in IGF performance increased			2019	90%	2020	90%
Public and Civil Services Performance Improved	Number of staff Appraised (Performance Appraisal)			2019	4	2020	2
	Number of staff trained			2019	140	2020	70
Quality of Health Services Delivery improved	Number of OPD cases in the District			2019	350,602	2020	190,000
Education Services Delivery Improved	Number of Student/Pupils enrolled in the Achiase District			2019	21,324	2020	12,000
	Number of Pupils fed under the Ghana School Feeding Programme			2019	4,290	2020	2,290
Adequate, Safe and affordable	Number of Mechanized boreholes constructed			2019	5	2020	8
Portable Water improved	Number of Manual boreholes constructed			2019	5	2020	8
O10	Number of Public Toilet Facilities Constructed			2019	3	2020	5
Agriculture Services Improved	Number of farmers Trained in Modern Technologies			2019	4,700	2020	30,000

OUTLOOK FOR 2020

1.1 REVENUE AND EXPENDITURE TREND FOR THE MEDIUM-TERM

Table 6: 2020 REVENUE PROJECTIONS – IGF ONLY

ITEM	2019		2020	2021	2022	2023
	BUDGETED	ACTUALS AS AT JULY	projection	projection	projection	projection
BASIC RATE	1,650.50	-	1,650.00	1,732.50	1,819.13	1,910.08
PROPERTY RATE	69,942.60	16,981.00	91,000.00	95,550.00	100,327.50	105,343.88
FEES	122,400.00	56,666.50	116,707.50	122,542.88	128,670.02	135,103.52
FINES	2,179.56	119.00	5,877.50	6,171.38	6,479.94	6,803.94
LICENCE	58,246.32	8,284.00	202,965.00	213,113.25	223,768.91	234,957.36
LAND	70,000.00	43,500.00	84,500.00	88,725.00	93,161.25	97,819.31
RENT	6,516.77	-	23,000.00	24,150.00	25,357.50	26,625.38
MESCILLANEOUS	-	-	-	-	-	-
TOTAL	329,925.75	125,545.50	525,700.00	551,985.00	579,584.25	608,563.46

PROJECTIONS – ALL REVENUE SOURCES

Table 7: PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2019 budget	Actual	2020	2021	2022	2023
		as at July 2019				

Internally Generated Revenue	329,925.75	125,545.50	525,700.00	551,985.00	579,584.25	608,563.46
Compensation transfers (for decentralized departments)	1,085,900.25	44,594.2	1,216,208.28	1,277,018.69	1,340,869.63	1,407,913.11
Goods and services transfers (for decentralized departments)	84,995.93	0	40,443.86	42,466.05	44,589.36	46,818.82
Assets transfer(for all departments)	-	-	-			
DACF	2,749,493.66	620,505.00	4,238,369.84	4,450,288.33	4,672,802.75	4,906,442.89
DDF	669,143.63	623,080.73	437,482.19	459,356.30	482,324.11	506,440.32
MPs' Common Fund – MP's	507,962.25	103,061.89	550,000.00	577,500.00	606,375.00	636,693.75
School Feeding Programme	-	-	-			
PWD	7,000.00	26,671.12	63,265.92	66,429.22	69,750.68	73,238.21
MSHAP	3,519.53	2,265.00	15,816.48	16,607.30	17,437.67	18,309.53
Donor Funds	410,684.25	-	-			
TOTAL	5,968,699.50	1,545,723.44	7,194,926.56	7,554,672.86	7,932,406.50	8,329,026.82

2020 EXPENDITURE PROJECTIONS – ALL FUNDING SOURCES

Expenditure items	2019 budget	Actual As at July, '19	2020	2021	2022	2023
COMPENSATION	1,124,150.25	285,667.35	1,402,660.64	1,472,793.67	1,546,433.36	1,623,755.02
GOODS AND SERVICES	1,979,594.75	531,884.08	2,817,189.72	2,958,049.21	3,105,951.67	3,261,249.25
ASSETS	2,864,954.50	728,172.02	2,975,076.19	3,123,830.00	3,280,021.50	3,444,022.57
TOTAL	5,968,699.50	1,545,723.44	7,194,926.55	7,554,672.88	7,932,406.52	8,329,026.85

Table 8: SUMMARY OF EXPENDITURE BUDGET

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2020										
Department	Compen sation	Goods and Services	Assets	Total	SOURCES					Total
					Assembl y's IGF	GOG	DACF	DDF	MP	
1 Central Administration	959,369.72	1,090,013.85	248,933.50	2,741,878.03	296,000.00	1,402,964.68	839,397.97	43,515.38	160,000.00	2,741,878.03
2 Works department		193,961.41	891,325.37	1,085,286.80	18,961.43		911,325.37		155,000.00	1,085,286.80
3 Department of Agriculture	263,342.52	228,007.37	130,000.00	308,007.39	42,000.00	27,031.43	238,975.9			308,007.3
4 Social Development	80,572.80	149,651.00	63,265.32	212,916.32	36,238.57	13,412.43	163,265.32			212,916.32
Sub-Total Schedule										
6 Physical Planning		70,000.00	45,000.00	115,000.00	20,000.00		648,924.57			115,000.00

7 Trade and Industry		20,000.00	512,966.81	532,966.81	30,000.00		60,000.00	402,966.81	40,000.00	532,966.81
8 Finance					0					
9 Education youth and sports		123,849.20	580,000.00	703,849.20	22,000.00		606,849.20		75,000.00	703,849.20
10 Disaster Prevention and Management		53,000.00	59,000.00	126,000.00	6,000.00		120,000.00			126,000.00
11 Natural resource conservation										
12 Health		99,375.60	88,706.89	1,369,022.00	54,500.00		649,631.45		120,000.00	1,369,022.02
Sub-Total Schedule										
GRAND TOTAL	1,402,660.64	2,817,189.72	2,876,991.00	7,194,926.57	525,700.00	1,443,408.54	4,238,369.84	446,482.19	550,000.00	7,194,926.57

3. REVENUE ANALYSIS

- **REVENUE (IGF)**
- Generally, the Assembly's performance in terms of revenue mobilization is 38.04% for the 5month period that the District has been in operation. It is however important to note that there has been a significant improvement in the 5month of the year performance and it is the hope of management that end of year performance will be achieved.
- **PROPERTY RATES**
- The 5month performance of this revenue item is encouraging as it performed 24.28%. However, management can still improve the performance. This performance was due mainly to increase interest of management in the collection of property rate, (particularly commercial property rate, more effort should be directed at Residential property rate as well.
- **LAND**
- The performance under this revenue item is 62.15% and this can be attributed to prompt payment from stool land administration.
- **FEES**
- This revenue item performed at 46.3% which is much encouraging due to the serious attention paid to all the revenue subhead by the revenue taskforce.
- **LICENSES**

- The revenue performance was good as it performed 14.23%. Revenue collectors should be encouraged to capture all firms and individuals who are to pay licenses in order to increase this revenue item.
- Review of data under the full head is underway to make it more comprehensive and reliable.

J. Revenue Mobilization Strategies for Key Revenue Sources for 2019

Table 9: Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. • Activate Revenue support team of NABCO and National Service persons to assist in the collection of property rates • Valuation of properties of some selected towns • Enforce the collection of Basic rate through the Area and Town councils.
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits • Undertake regular development control exercise.
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired. • Build a database on all businesses within the district.
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government property on the need to pay their rent fee. • Issuance of demand notice

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5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. • Motivate staff who partake in revenue mobilization. • Reshaping of roads leading to major economically vibrant towns.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. **Budget Sub-Programme Objective**
 - To facilitate and coordinate activities of department of the Assembly
 - To provide effective support services

2. **Budget Sub-Programme Description**

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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 and stationery and other supporting logistics. Funding for this sub-programme are from IGF, DACF, DDF and GoG whereas the Town and Area Councils is funded mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. 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 its projected estimate for future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Management Meetings Organized	Number of Meetings Held		2	4	4	4	4
General Assembly Meeting Organized	Number of Meetings Held		2	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held		2	4	4	4	4
Executive Committee Organized	Number of Meetings Held		2	4	4	4	4
Town Hall Meetings Organized	Number of Town Hall Meetings Organized		1	2	2	2	4
Audit Report Implementation Committee (ARIC Meetings Organized	Number of Meetings Held		2	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held		2	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan			4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 10: Operations and Projects

Operations	Projects
Procure and Maintain Office Equipment	Provide and Furnish offices for department of the Assembly
Internal management and running of the organization.	Construction 3-unit Office, Appliance Bay and Mechanize Borehole for Fire Service at Akim Achiasie
Internal Security Operations	Rehabilitation of Mechanised Boreholes
Official National Celebrations	Provide support for community initiated projects in the District
Organise regular Management meetings	Construction of 10 number boreholes in selected communities
Organize Entity Tender/Audit Committee meetings	Dredges/Desilt Drains to prevent flooding
Organize Public Relations and Complaints Committee (PRCC) meetings	Construction of culverts and Bredges in selected communities
	Rehabilitation of existing Assets

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.2 Finance and Revenue Mobilization

1. 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

2. 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

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Senior Accountant, 1 Internal Auditor, 1 Accountant, 2 Asst. Accountants and a 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

3. 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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Financial reports prepared/submitted	Number of financial reports prepared and submitted		11	13	13	13	13

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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
Zonal level Durbar to create rates/fees awareness organized	Number of Durbar organized		1	2	2	2	2
Revenue Data updated	Frequency of Data updated		1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 12: Operations and Projects

Operations	Projects
Revenue Collection and Management	
Development and management of Database	
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	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

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SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. 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 3 officers comprising of 1 Budget Analyst, and 1 Planning Officer and 1 Asst. Budget Analyst. 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.

3. 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.

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Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget Estimates for the sector submitted to MOFEP, RCC and Decentralized Departments	Number of Copies of Composite Budget Submitted		4	12	12	12	12
Composite Budget Report submitted	Number of Composite Budget Reports submitted		1	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports		1	4	4	4	4
	Annual Progress Reports submitted to NDPC		1	1	1	1	1

Draft Medium Term Development Plan(2018-2021) prepared/submitted	Number of Draft Report Prepared and submitted		1	0	0	0	1
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted		1	1	1	1	1
DPCU Meetings Organized	Number of DPCU Meeting Held		1	4	4	4	4
Budget Committee Meeting Organized	Number of Budget Committee Meeting Organized		1	4	4	4	4
Public Hearing/Forum Organized	Number of public hearing organized		2	2	2	2	2
	Number of citizens who participated in Public Forum		2	150	180	250	280

4. Budget Sub-Programme Operations and Projects

Table 14: Operations and Projects

Operations
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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. 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 Achiase 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings Held	No. of General Assembly meetings held		1	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held		6	12	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held		1	3	3	3	3

3. Budget Sub-Programme Operations and Projects

Table 16: Budget Sub-Programme Results Statement

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Operations
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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. 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

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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 1 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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity of staff strengthened	Number of staff Trained		100	100	140	160	160
	Training Reports generated		10	12	14	16	18
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC		5	5	5	5	5
HRMIS Data Submitted	Frequency of HRMIS Data submitted		12	12	12	12	12

3. Budget Sub-Programme Operations and Projects

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

Table 18: Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;

- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

. The programme will be funded with IGF, DACF and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, mastis and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly from the sub-programme. The main challenge confronting the sub-programme is inadequate financial resource to prepare base maps.

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3. 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 Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Structure Layout prepared	Preparation of local (layout) plans completed			2	3	4	4
	Number of layout digitized			2	3	3	3
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued		25	55	60	65	65
	Number of Towns with Signage with name erected			3	2	3	3
Street Naming and Property Addressing System Carried Out	Number Property addressed			2	2	2	2
	Number of Meetings Held		2	3	4	4	4
Statutory Planning Committee Meeting Organized	Number of Site Inspection and Monitoring carried out		2	12	12	12	12
	Number of public education carried out		3	4	4	4	4

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4. Budget Sub-Programme Operations and Projects

Table 20: Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To provide supervisory role in infrastructure delivery;
- To ensure efficient and quality use of resources in order to achieve value for money on projects;

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly. Funding for this sub-programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in releases of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

3. 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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports		1	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained		8	15	15	15	15
Projects Designed	Number of Projects Designed		3	6	8	10	10
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan Prepared by			30 th September	30 th September	30 th September	30 th September

Development Projects Monitored and Supervised	Frequency of Projects Monitoring	2	4	4	4	4
	Frequency of Development Projects Supervision	6	12	12	12	12
Selected Road Rehabilitated	Length of road rehabilitated			50km	60km	70km
Building Permit approved	Number of Permit approved		75	150	160	170

1. Budget Sub-Programme Operations and Projects

Table 22: Operations and Projects

Operations	Projects
Tendering activities	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Water System, Roads, Feeder Roads and Street Lights in the District)

Management and Monitoring Policies, Programmes and Projects /WATSAN Activities
Internal Management of the Organization

Construction of Water Supply Systems in the District
Construction of Bridges Drain and Reshaping of Feeder Roads in the District
Reconstruction of Market Stall/store at Aperade

PROGRAMME SUMMARY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large. This sub-programme seeks to promote the development of formal education at all sectors in the District. It collaborates with the District Assembly to facilitate the development of education in the District at all levels. It is responsible for promoting education in both public and private schools at the pre-tertiary level in the District. It also implements educational policies and regulations through the supervisory role it exercises over both public and private schools. The sub-programme also ensures efficient and effective quality teaching and learning in both private and public schools in the District. This sub-programme is delivered through Workshops and Conferences, Public Durbars, Teaching and learning at all levels, Organization of Sensitization programmes and Meetings. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children

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between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the District, there are 52 Kindergartens with a population of 1,430 pupils, 56 primary schools with population of 12,835, and 43 Junior High Schools with a population of 9,292. The major

beneficiaries of this sub-programme are children between the ages of four (4) and eighteen (18). There are also 2 Senior High Schools in the District and these are Public high schools.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise 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 appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

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Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc

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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2023	Indicative Year 2022
District Mock exam for final Year JHS students Organized	Number of Mock exam Organized		3	3	3	3	3
Sport and Culture programmes Organized	Number of Culture Programmes organized		1	1	1	1	1

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	Number of Sport Programmes organized		2	4	4	4	4
District Teachers' award Organized	Number of awards organized		0	1	1	1	1
School in the District Monitored	Number of Schools Monitored		30	169	170	172	172
My First Day at School Carried out	Number of activities carried out		1	1	1	1	1
JHS Students Supported to attend STMIE Programme	Number of Students supported		0	25	30	30	30
SPAM activity organized for under performing schools	Number of School of involved		0	53	53	53	53
	Number of Circuits involved		0	6	6	6	6
	Number of District SPAM organized		0	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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Table 24: Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3 : SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

The sub-programme coordinates and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations. It also provides support, monitoring and evaluation of EPI programs and projects in collaboration with the District Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The sub-programme also supports the procurement of drugs and vaccines and effective allocation of resource for efficient service delivery. It also seeks to eradicate or reduce HIV /AIDS, TB, Malaria, Polio, Oncho diseases in the District. Its focus will be on strengthen surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and any emergent diseases. The sub-programme also delivers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the district health administration, sub-district and CHPS compounds.

Some of the units under this sub-programme includes: Water and Sanitation Unit, Food and Hygiene Unit, Solid and Liquid Waste Unit and Public Health Education Unit. The sub-programme is supported through the District Assembly with the DACF, IGF and Other Central Government Funds. The Challenges of the Sub-programme includes the following: Inadequate staff strength; Lack of means of Transportation to Communities within the District; Lack of Office Accommodation for staff at the Sub-District Level.

3. 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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out		2	2	2	2	2
	Proportion of eligible children and pregnant women in the district immunized		80%	90%	95%	98%	99%
	Number of Children Immunized		40,500	41,000	45,000	50,000	52,000
HIV/AIDS/Malaria/TB Programmes Organized							
	Proportion of all suspected TB cases reported early		55%	60%	65%	70%	75%

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Food Screening Exercise Conducted	Number of Public Durbar on HIV/AIDS Organized	4	6	6	8	10
	MAC Meetings Held	4	4	4	4	4
	Malaria cases Reduced	7,317	4,878	2,439	1,200	800
	NGOs/CBOs activities Monitored	4	4	4	4	4
Sanitary equipment Procured	Number of Food Vendors Screened	4,000	4,000	5,000	5,000	5,000
	Number of equipment Procured					
	Hand Gloves	30	30	35	40	40
	Wheel barrow	10	5	10	8	6
	Detergent	30 gallons	30 gallons	30 gallons	30 gallons	30 gallons

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Blooms			40	50	55	70	70
Rakes			0	20	25	30	30
Wellington Boot			25	15	20	25	25
Other			10	8	10	12	12
Public Education on Communal Sanitation Organized	Number of Communities covered		12	10	15	20	20

4. Budget Sub-Programme Operations and Projects

Table 26: Operations and Projects

Operations	Projects
Public Health services	<i>Rehabilitation of Health Centres</i>
District response initiative (DRI) on HIV/AIDS and Malaria	<i>Support National Vaccination Exercise in the District</i>
Environmental sanitation Management	<i>Completion of 3 no. CHPS Compound and mechanised borehole at Beini and Teshieman</i>
Solid waste management	<i>Rehabilitation of existing toilet facilities in the District</i>
Liquid waste management	

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Public Health services

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. 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

2. 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,

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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.

1. 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections				Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Women empowerment programmes carried out	Number of Groups sensitized		5	10	15	20		25
	Number of Groups monitored		5	10	15	20		25
	Number of Groups trained		0	10	15	20		25
Extension service carried out	Number of government agencies or department supported		3	5	5	7		8

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LEAP Activities monitored	Number of LEAP Household monitored	0	100	100	100	100
Child right promotion and protection programmes carried out	Number of child maintenance and paternity cases handled	15	20	25	30	30
	Number of ECDCs monitored	9	15	15	15	15
Registration carried out	Number of CBOs/NGOs registered	0	5	5	8	8
	Number of PWDs registered	118	200	200	200	300
Adult education classes/mass meetings carried out	Number of mass meeting/adult education classes conducted	10	15	20	25	30
Sensitization programme carried out	Number of youth educated and sensitized on importance of acquiring technical and vocational skills	5	20	30	30	35

2. Budget Sub-Programme Operations and Projects

Table 28: Operations and Projects

Operations	Projects
Social intervention programmes	Acquisition of Immovable and Movable Assets
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	

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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	

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BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. 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

2. Budget 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;

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- Assist to identify, undertake studies and document tourism sites in the district

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. 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 Programme Description**

The Economic Development programme seeks to improve the development of Trade, Tourism, Industry and Agriculture in the Achiaase District Assembly.

2. 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

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This Trade, Tourism and Industrial development sub-programme seeks to create an enabling environment for the development of small scale enterprises. Promote the registration of small scale enterprise associations (Co-operative Societies). Provide employable skills to unemployed youth and school drop-outs. 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 avenues for the Assembly. These markets are trading outlets for agricultural produce and inputs.

3. 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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
SMEs promoted	Number of SMEs promoted	3	3	10	10	12	15
Tourism sites in the District Identified	Number of Tourism Identified	1	2	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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Table 30: Operations and Projects

Operations	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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Capacity Building Organized	Number of Fish Farmers Trained in effective Fish Farming Technologies in the District		0	25	25	25	25
	Number of Farmers Trained in Poultry and livestock farming on good housing, feeding regime and sanitation, and Crop Production		0	990	990	990	990
	Number of Technical staff Trained on Post-Harvest Technologies in Vegetables and Cereals		9	9	9	9	9
	Number of Farmers Trained on Post-Harvest Technologies in Vegetables and Cereals		100	400	400	400	400
	Number of unit heads trained in Crops, Extension, Animal Health & Production, M & E, Post - Harvest		3	5	5	5	5
	Number of District Technical Staff and Administrative staff Trained		0	19	19	19	19

	Number of FBOs trained in Modern Farming Technologies	0	15	15	15	15
	Number of AEA's and DDOs Trained	1	10	10	10	10
	Number of Communities Sensitized	0	50	50	50	50
	Number of Radio Programmes organized	0	100	100	100	100
	Number of Fora organized	0	50	50	50	50
	Number of Yield Plot Established for the determination of Production output	0	24	24	24	24
	Number of Farmers who adopted the New Technologies	0	350	350	350	350
	Number of Technical Review Meeting held	0	24	24	24	24
	Number of RELC Planning Sessions Organized	1	1	1	1	1
	Number of Participants involved	0	60	60	60	60
	Number of Field Demonstrations on Fertilizer application organized	0	8	8	8	8

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application on Maize and Vegetables, and Bud Multiplication Techniques Organized	Number of Field Demonstrations on Bud Multiplication Technique organized	0	8	8	8	8
Vaccination Programme organised	Number of farmers involved in the Field Demonstration	0	280	280	280	280
District Farmers Day organized	Number of Vaccination organized	1	2	2	2	2
	Day of Celebration	First Friday of December	First Friday of December	First Friday of December	First Friday of December	
	Number of categories farmers awarded	0	15	20	20	20
	Number of Homes visited	100	100	150	200	200
	Number of farmers visited	2,892	4,000	4,000	4,000	4,000
	Number of M&E Report produced	9	17	17	17	17

1. Budget Sub-Programme Operations and Projects

Table 32: Operations and Projects

Operations	Projects
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Extension Services	Acquisition of Immovable and Movable Assets
Official National Celebrations	
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)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. 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.

2. Budget Sub-Programme Objective

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.

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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 the projected estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Disasters in the District prevented and mitigated	Mattresses		20	50	50	50	50
	Cements		70	100	100	120	130
	Rice		30	40	50	50	55
	Blankets		25	30	35	35	40
	Cooking Oil		24	30	40	45	45
	Mosquito Net		20	25	30	35	35
	Rain storm		13	10	8	5	5
	Type of Disasters that occurred in the District	Flooding	8	6	5	5	4

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Disaster Education/sensitization Carried out	Number of sensitization programmes carried out	15	20	25	30	35
Green evolution programme organized	Number of Trees Planted	0	2000	3000	3000	3000

3. Budget Sub-Programme Operations and Projects

Table 34: Operations and Projects

Operations	Projects
Disaster management	
Green Economy Activities	

ES FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION (Achiase Dist.)

Table 35: ES FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

MANAGEMENT AND ADMINISTRATION	
Administration, Planning and Budget	

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List all Programmes and Projects (Operations)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	D o n o r (G H ¢)	MPs Fund	Total Budget (GH¢)	Justification
915501 Information, Education and Communication	15,000.00		25,000.00				40,000.00	To strengthen service delivery capacity at District Substructure Level by December
915502 Internal management of the Organisation	40,000.00		164,999.91				204,999.91	To strengthen service delivery capacity at District Substructure Level by December
915503 Internal Security Operations			40,000.00				40,000.00	To strengthen service delivery capacity at District Substructure Level by December
915504 Administrative and technical meetings	35,000.00		25,000.00				60,000.00	To strengthen service delivery capacity at District Substructure Level by December
915505 Procurement of Office supplies and Consumables	15,000.00		55,000.00				70,000.00	To strengthen service delivery capacity at District Substructure Level by December

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915506	Plan and budget preparation	5,000.00			55,000.00				60,000	Composite Budget, MTDP, AAP, plan reviews, public hearing, M&E, Budget Reviews, Budget Diss. Budget Hearings.
915507	Official National Celebrations			20,000.00					20,000.00	Farmers day, independence day, May day, World AIDs day, disability day, environmental day, Republic day, festivals,
915508	Monitoring and Evaluation of Programmes and Projects	15,000.00		20,000.00					35,000.00	This operation include Inspection, site meetings, an
915509	Provide support for community initiated projects in the District	10,000.00		56,000.00				123,000.00	189,000.00	This fund is allocated for Self-Help Projects as initiated by the Community
	Support for NABCO			25,000.00					25,000.00	Support for NABCO
915510	Support for District Substructures	3,000.00		25,416.42					28,416.42	To strengthen service delivery capacity at District Substructure Level by December
915511	Legislative enactment and oversight	45,000.00		25,000					70,000.00	These includes Assembly, Executive and sub-committee meetings, PRCC

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	Meeting, enactment, gazetting and enforcement of bye-laws,									
915512	Town hall meetings and Policy Affairs		20,000.00						20,000.00	These include: Town Hall/ Stakeholders meetings , Community fora, public hearings, DCE visits to the communities, Participatory monitoring and evaluation etc.
915513	Manpower And Skills Development	10,000.00				34,515.38			44,515.38	This operation covers training and capacity building, staff welfare expenses (training materials, hiring of venue, consultancy), scholarship/bursary, examination fees, and professional fee
915514	Development and Management of database	10,000.00		25,000.00					35,000.00	Update of data base, valuation and revaluation of property, sex disaggregation data, spatial data, software
	RIAP Implementation		30,000.00						30,000.00	For the improvement of revenue mobilization

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915515	Publication and dissemination of Policies and Programmes	10,000.00	23,500.00				33,500.00	To strengthen service delivery of the Assembly by December 2019
915516	Construction 3-unit Office, Appliance Bay and Mechanize Borehole for Fire Service at Akim Achiase		170,000				170,000.00	To improve security operations in the District
915517	Provide and Furnish offices for the department of the Assembly	15,000.00	20,000.00				35,000.00	To strengthen service delivery capacity of the Assembly
915518	Procure and Maintain Office Equipment		30,000.00				30,000.00	To strengthen service delivery capacity of the Assembly
915519	Completion of Office Accommodation for Police Station					37,000.00	37,000.00	To strengthen service delivery capacity of the Assembly
915520	Revenue Collection(Commission)	30,000.00	15,000.00				45,000.00	Improve the efficiency in the revenue collection machinery of the Assembly
	GIFMIS Operations	15,000.00					15,000.00	To improve access and operations of the GIFMIS Program

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	Audit Committee		14,500.00				14,500.00	To improve the District Audit committee
915521	Compensation of Employees	21,000.00					1,423,930.68	To strengthen service delivery capacity of the Assembly
	TOTAL	296,000.00	848,431.97			160,000.00	2,741,878.03	

Table 36: INFRASTRUCTURE DELIVERY AND MANAGEMENT

INFRASTRUCTURE DELIVERY AND MANAGEMENT									
Physical and Spatial Development									
CODES	List all Programmes and Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Donor (GH¢)	MPs Fund	Total Budget (GH¢)	Justification-
915522	Land Use and Spatial Planning	15,000.00		20,000.00				35,000.00	Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting

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915523	Information, Education and Communication				10,000.00					10,000.00	To improve Information and Communication in relation to Land use and Human Settlement
915524	Management and Monitoring Policies, Programmes and Projects				20,000.00					20,000.00	To enhance monitoring of Human Settlement
915525	Continue Street Naming and Property Addressing Exercise	3,000.00			25,000.00					28,000.00	Ground trotting, Property numbering, Signages, Street names, digitization, auto-photos
915526	Internal Management of the Organization	2,000.00			20,000.00					22,000.00	To strengthen service delivery capacity of the Assembly b
915527	Compensation of Employees										To strengthen service delivery capacity of the Assembly b
915528	Total	20,000.00			95,000.00					115,000.00	

INFRASTRUCTURE DEVELOPMENT

WORKS

CODES	List all Programmes and Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	D o n o r	MPs Fund	Total Budget (GH¢)	Justification-
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915529	Tendering activities	3,000.00		15,000.00				18,000.00	To strengthen service delivery capacity of the Assembly by December 2020
915530	Management and Monitoring Policies, Programmes and Projects	4,000.00						4,000.00	Inspection, site meetings,
915531	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets			60,000.00				60,000.00	To ensure the development and implementation of health and hygiene education as a component of all water and sanitation programmes by Dec.
915532	Supervision and regulation of infrastructure development	4,961.43						4,951.43	Building inspection and supervision, demolishing,
915533	Maintenance, Rehabilitation, Refurbishment and Upgrading of			451,325.37				451,325.37	To strengthen service delivery capacity of the Assembly by December 2020

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	Existing Assets (Feeder Roads)												
915534	Construction of Culverts and Foot Bridges in the District	60,000.00				60,000.00						60,000.00	To strengthen service delivery capacity of the Assembly by December 2020
915535	Dredge/Desilt drains to prevent flooding during rainy season.	50,000.00				50,000.00						50,000.00	To strengthen service delivery capacity of the Assembly by December 2020
915536	Construction of 16 no. boreholes in selected communities	250,000.00				250,000.00						250,000.00	To strengthen service delivery capacity of the Assembly by December 2020
915537	Maintenance of broken down boreholes	20,000.00	5,000.00			20,000.00						250,000.00	To strengthen service delivery capacity of the Assembly by December 2020
	Toilet facilities										45,000.00	45,000.00	
915538	Internal Management of the Organization		2,000.00			5,000.00						7,000.00	To strengthen service delivery capacity of the Assembly by December 2020
915539	Compensation of Employees												
	Total		18,961.43			911,325.37					155,000	1,085,286.80	

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Table 37: SOCIAL SERVICES DELIVERY

SOCIAL SERVICES DELIVERY												
Education Services Delivery												
CODES	List all Programmes and Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Donor (GH¢)	MPs Fund	Total Budget (GH¢)	Justification-			
915540	School Feeding operations	5,000.00		10,000.00				15,000.00	Monitoring, payment and training of caterers			
915541	Support my First Day at School	7,000.00		10,000.00				17,000.00	To improve the quality and efficiency in education delivery through institutional strengthening by December 2020			
915542	Provide support for 20 needy but brilliant students			15,000.00				15,000.00	Educational support for needy but brilliant students			
915543	Examination in School Education			12,000.00				12,000.00	To improve the quality and efficiency in education delivery through institutional			

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915544	Supervision and Inspection of Education Delivery				15,000.00					15,000.00	Support for circuit supervisors activities	strengthening by December 2020
915545	support STME	5,000.00			19,849.20					24,000.00	provision of teaching and learning materials, schools and teachers award scheme, educational support fund, my first day at school, STME, provision of school furniture, supply of books,	
915546	Support the Development and Management of Youth, Sports and culture Heritage	5,000.00			20,000.00					25,000.00	Participation in sports/culture and other youth programmes	
915547	WIP-School Building								75,000.00	75,000.00		
915547	Completion of 1 no. 6 unit classroom block at Aggrekrom				10,000.00					10,000.00	To improve the quality and efficiency in education delivery through institutional	

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915548	Rehabilitation of 1 No. dilapidated Classroom Block at Akenkauso Islamic Primary				30,000.00					30,000.00	To improve the quality and efficiency in education delivery through institutional strengthening by December 2020	strengthening by December 2020
915549	Cladding of 6-Unit Pavilion at Osorase L/A Primary				35,000.00					35,000.00	To improve the quality and efficiency in education delivery through institutional strengthening by December 2020	
915550	Completion of 1 no. of 3 unit classroom block and Ancillary facilities at Duakon				40,000.00					40,000.00	To improve the quality and efficiency in education delivery through institutional strengthening by December 2020	
915551	Provision of 1500 dual desk for basic schools				300,000.00					300,000.00	To improve the quality and efficiency in education delivery through institutional strengthening by December 2020	

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915552	Completion of 1 no. of 3 unit classroom block Primary school at Akosombo			45,000.000				45,000.00			To improve the quality and efficiency in education delivery through institutional strengthening by December 2020
915553	Cladding of 6-unit pavilion at Akenkansu Methodist Primary			45,000.00				45,000.00			To improve the quality and efficiency in education delivery through institutional strengthening by December 2020
	Total			606,849.20				703,849.20			

Table 38: Health Services Delivery

Health Services Delivery											
CODES	List all Programmes and Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Donor (GH¢)	MIPs Fund	Total Budget (GH¢)	Justification-		

915554	Support National Vaccination Exercise in the District	15,000.00		20,000.00				35,000.00			To increase geographical access to basic health services in deprived areas through the provision of additional CHPS centers by December 2020
915555	District response initiative (DRI) Malaria	5,000.00		18,706.17				23,706.17			This includes educational campaigns, servicing of meetings, logistics, ART, food supplements, fumigation, cleaning of drains
915556	District response initiative (DRI) on HIV/AIDS	8,000.00		15,000.00				23,000.00			To reduce HIV infection and stigma by December 2020
915557	Completion of 3 no. CHPS Compound at Anyinam, Anamase and Anyinam						120,000.00	120,000.00			To increase geographical access to basic health services in deprived areas through the provision of additional CHPS centers by December 2020
915558	Support DHMT to embark on quarterly public education on teenage pregnancy,			15,000.72				15,000.72			This includes public education, sensitization, Immunization/vaccination, family planning services.

	nutrition, and family Planning														
915559	Construction of 1No. CHPS Compound at Takyi and Biemi				600,000.00				600,000.00						To increase geographical access to basic health services in deprived areas through the provision of additional CHPS centers by December 2020
915560	Environmental, Sanitation and Waste Management				100,000.00				100,000.00						To reduce Malaria and TB cases in the District by 50% through intensive public education prog.
915561	Organize Medical screening of food vendors	5,000.00			20,000.00				20,000.00						To reduce Communicable Diseases in the District by 50% through intensive public education and Screening by Dec
915562	Public Sensitization and Information dissemination of Policies and Programmes				20,000.00				20,000.00						To reduce Communicable Diseases in the District by 50% through intensive public education and Screen by December 2020

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915563	Sanitation Improve Package and Fumigation				65,000.00				65,000.00						To reduce Communicable Diseases in the District by 50% through intensive public education and Screen by Dec
915564	Preparation of SEA and DESSAP				20,000.00				20,000.00						To reduce environmental impact on projects by December 2020
915565	Rehabilitation of Existing Toilet Facilities in the District	1,500.00			25,000.00				25,000.00						To reduce Communicable Diseases in the District by 50% through intensive public education and Screen by Dec
915566	Acquisition of Immovable and Movable Assets				32,000.00				52,000.00						To reduce Communicable Diseases in the District by 50% through intensive public education and Screen by Dec
915567	Total	54,500.00			897,000.72				120,000.00						1,235,206.89

SOCIAL DEVELOPMENT

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CODES	List all Programmes and Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	D o n o r (G H ¢)	MPs Fund	Total Budget (GH¢)	Justification-
915568	Information, Education and Communication	7,000.00						7000.00	To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by December 2020
915569	Management and Monitoring Policies, Programmes and Projects		3,412.43					3,412.43	To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by December 2020
915570	Combating domestic violence and human trafficking			30,000.00				30000.00	Sensitization on good parental care, Maintenance of marriages, Child maintenance, etc
915571	Social intervention programmes	10,000.00		20,000.00				30,000.00	To improve the wellbeing of vulnerable groups in the District

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									(physically challenged, women and children) by December 2020
915572	Gender Emp'ment and mainstreaming	5,239.57		25,000.00				30,239.57	Activities relating to public education and sensitization to vulnerable groups, empowerment programmes
915573	Child Right Promotion and Protection		4,000.00					4000.00	Activities relating to child custody cases, paternity cases, child abuse and child maintenance cases
915574	Provide Financial Support for PWD	5,000.00		63,265.32				68,000.00	To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by December 2020
915575	Internal Management of the Organization	9,000.00	6,000.00	25,000.00				40,000.00	To strengthen service delivery capacity of the Assembly by Dec.
915576	Compensation for Employees								To improve service delivery of the Assembly
	Total	36,238.57	13,412.43	163,265.32				212,916.32	

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Table 39: ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT									
Trade, Tourism and Industrial Development									
CODES	List all Programmes and Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Donor (GH¢)	MPs Fund	Total Budget (GH¢)	Justification-
915577	Technical and Vocational Skills Training	20,000.00						20,000.00	To create job avenues for the youth through skills and entrepreneurial training and investment support for self-employment in the district
915578	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Street Lights)			35,000.00				35,000.00	To improve the security in communities in December, 2020
915579	Maintenance and Rehabilitation of Existing Markets	10,000.00		25,000.00				135,000.00	To create job avenues for the youth through skills and entrepreneurial training

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									and investment support for self-employment by December 2020
	WIP-Market Centers						40,000.00	40,000.00	To improve trade and commerce by Dec., 2020
915580	Construction of 1 no. 20 market stores with toilet and urinal				350,000			350,000.00	To improve trade and commerce by Dec., 2020
	Total	30,000.00		60,000.00	402,966.81		40,000.00	532,966.81	

Table 40: Agriculture Development

Agriculture Development										
CODES	List all Programmes and Projects	IGF (GH¢)	GOG (GH¢)		DACF (GH¢)	DDF (GH¢)	Donor (GH¢)	MPs	Total Budget (GH¢)	Justification-
915581	Support Extension Services	5,000.00			20,000.00				25,000.00	All activities related to extension services eg. Training of farmers on improve technology, vet services, field visit,
915582	Official National Celebrations (farmers Day)	5,000.00			33,975.96				38,975.96	Amount allocated for the Celebration of District Farmers Day

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915583	Promotion and development of aquaculture				7,031.43					7,031.43	Raising of fingerlings, pond construction and management, etc
915584	Establish and support DCACT, DAAS and LED Committee to improve productivity and Local Economic Development				20,000.00					20,000.00	To enhance Agriculture Productivity, trade and commerce by December, 2020
915585	Nursing of 60,000 Oil Palm Seedlings in Selected Communities (PERD)				50,000.00					50,000.00	To improve rural industrialization and Local Economic Development
915586	Nursing of 600,000 cocoa Seedlings in Selected Communities (PERD)				50,000.00					50,000.00	To enhance Agriculture Productivity, trade and commerce by December, 2020
915586	Support the implementation of the Planting for Food and Jobs				30,000.00					39,000.00	To enhance Agriculture Productivity, trade and commerce by December, 2020

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915587	Surveillance and Management of Diseases and Pests									8,000.00	Advisory services, monitoring pest and diseases, administering chemicals to combat pest and diseases etc
915588	Agricultural Research and Demonstration Farms									10,000.00	Activities related to demonstration farms including transfer of agricultural knowledge and skills, carrying out adaptive trials, etc
915589	Production and acquisition of improved agricultural inputs									5,000.00	Improve seeds, improve breeds, fertilizers, agro chemicals, feeds etc
915590	Internal Management of the Organization									15,000.00	To strengthen service delivery capacity of the Assembly by December 2020
915591	Compensation of Employees										
	Total									27,031.41	
										285,748.63	
										308,007.39	

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ENVIRONMENTAL AND SANITATION MANAGEMENT
Disaster Prevention and Management

CODES	List all Programmes and Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Do nor (G H¢)	MPs Fund	Total Budget (GH¢)	Justification-
915591	Disaster Management Operations	6,000.00		100,000.00				106,000.00	Provision of relief items, disaster education, tree planting, training, logistics and disaster preparedness plan.
	Afforestation and Addressing Climate change			20,000.00				20,000.00	To strengthen service delivery capacity of the Assembly by December 2020
	Total	6,000.00		120,000.00				126,000.00	
	GRAND TOTAL	525,700.00	1,443,374.54	4,238,369.84	437,482.19		550,000.00	7,194,926.57	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,027,318		
130201 17.1 strengthen domestic resource mob.	7,194,927	2,527,578		
140501 2.5 Improve access to land for industrial development	0	1,333,561		
160201 Improve production efficiency and yield	0	310,535		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	82,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	378,472		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	615,816		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	568,674		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	73,968		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	93,178		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	67,326		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	116,500		
Grand Total ¢	7,194,927	7,194,927	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
182 01 01 001 23	0.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 410101 Deepen political and administrative decentralisation				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
182 02 00 001 23	7,194,926.57	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	92,650.00	0.00	0.00	0.00
1412022 Property Rate	91,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,650.00	0.00	0.00	0.00
Output 0003				
Property income [GFS]	84,500.00	0.00	0.00	0.00
1412002 Concessions	7,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	65,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	6,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,000.00	0.00	0.00	0.00
Output 0004				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	23,000.00	0.00	0.00	0.00
1415052 Rental of Store	23,000.00	0.00	0.00	0.00
Output 0005				
Sales of goods and services	3,600.00	0.00	0.00	0.00
1422098 Environmental Impact Analysis/EMP/Mining Permit Fee	2,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	800.00	0.00	0.00	0.00
1423306 Livestock Movement	800.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,277.50	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430010 Penally	877.50	0.00	0.00	0.00
1430016 Spot fine	900.00	0.00	0.00	0.00
Output 0006				
Sales of goods and services	116,707.50	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	20,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422040 Bill Boards	2,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	15,107.00	0.00	0.00	0.00
1423001 Markets Tolls	20,100.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423006 Burial Fee	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	3,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,500.00	0.00	0.00	0.00
1423014 Dislodging Fee	5,500.00	0.00	0.00	0.00
1423017 Conservancy	5,000.50	0.00	0.00	0.00
1423018 Loading Fee	1,500.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	2,000.00	0.00	0.00	0.00
1423083 Camping Fee	7,000.00	0.00	0.00	0.00
1423086 Car Stickers	15,000.00	0.00	0.00	0.00
1423527 Tender Documents	7,000.00	0.00	0.00	0.00
Output 0007	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	202,965.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	400.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	4,000.00	0.00	0.00	0.00
1422006 Com / Rice / Flour Miller	2,940.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00
1422009 Bakers License	4,200.00	0.00	0.00	0.00
1422010 Bicycle License	800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422012 Kiosk License	7,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422016 Lotto Operators	1,300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	700.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033 Stores	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	2,500.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	4,125.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,190.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422049 Fitters	3,000.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	5,000.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	2,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422061 Susu Operators	2,500.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422078 Permit	71,500.00	0.00	0.00	0.00
1422109 Restaurant License	2,850.00	0.00	0.00	0.00
1422135 Canteen services	705.00	0.00	0.00	0.00
1422150 Registration of Musical work	4,000.00	0.00	0.00	0.00
1423004 Poultry Fee	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	15,000.00	0.00	0.00	0.00
1423086 Car Stickers	3,000.00	0.00	0.00	0.00
1423310 Maintenance and Repair Services	1,255.00	0.00	0.00	0.00
1423433 Registration of NGO's	3,000.00	0.00	0.00	0.00
Output 0008	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,669,226.57	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,216,208.28	0.00	0.00	0.00
1331002 DACF - Assembly	4,317,452.24	0.00	0.00	0.00
1331003 DACF - MP	550,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	107,640.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	40,443.86	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,515.38	0.00	0.00	0.00
1331011 District Development Facility	402,966.81	0.00	0.00	0.00
Grand Total	7,194,926.57	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<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	7,194,927	7,205,200	7,266,876
GOG Sources	0	0	0	973,080	982,406	982,811
Management and Administration	0	0	0	498,191	503,173	503,173
Social Services Delivery	0	0	0	95,576	96,398	96,532
Economic Development	0	0	0	277,975	280,485	280,755
Environmental and Sanitation Management	0	0	0	101,338	102,351	102,351
IGF Sources	0	0	0	522,799	523,746	528,027
Management and Administration	0	0	0	401,943	402,890	405,963
Infrastructure Delivery and Management	0	0	0	75,468	75,468	76,223
Social Services Delivery	0	0	0	15,500	15,500	15,655
Economic Development	0	0	0	7,000	7,000	7,070
Environmental and Sanitation Management	0	0	0	22,888	22,888	23,117
DACF MP Sources	0	0	0	5,000	5,000	5,050
Management and Administration	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	5,193,300	5,193,300	5,245,233
Management and Administration	0	0	0	3,094,034	3,094,034	3,124,974
Infrastructure Delivery and Management	0	0	0	115,000	115,000	116,150
Social Services Delivery	0	0	0	1,062,615	1,062,615	1,073,241
Economic Development	0	0	0	293,865	293,865	296,804
Environmental and Sanitation Management	0	0	0	627,786	627,786	634,064
DACF PWD Sources	0	0	0	63,266	63,266	63,899
Social Services Delivery	0	0	0	63,266	63,266	63,899
DDF Sources	0	0	0	437,482	437,482	441,857
Management and Administration	0	0	0	34,515	34,515	34,861
Economic Development	0	0	0	402,967	402,967	406,996
Grand Total	0	0	0	7,194,927	7,205,200	7,266,876

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<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	7,194,927	7,205,200	7,266,876
Management and Administration	0	0	0	4,033,683	4,039,612	4,074,020
SP1.1: General Administration	0	0	0	3,524,180	3,526,979	3,559,422
21 Compensation of employees [GFS]	0	0	0	279,885	282,684	282,684
211 Wages and salaries [GFS]	0	0	0	279,885	282,684	282,684
21110 Established Position	0	0	0	195,203	197,155	197,155
21111 Wages and salaries in cash [GFS]	0	0	0	34,182	34,524	34,524
21112 Wages and salaries in cash [GFS]	0	0	0	50,500	51,005	51,005
22 Use of goods and services	0	0	0	1,280,234	1,280,234	1,293,036
221 Use of goods and services	0	0	0	1,280,234	1,280,234	1,293,036
22101 Materials - Office Supplies	0	0	0	459,589	459,589	464,185
22102 Utilities	0	0	0	45,000	45,000	45,450
22104 Rentals	0	0	0	31,500	31,500	31,815
22105 Travel - Transport	0	0	0	242,484	242,484	244,909
22107 Training - Seminars - Conferences	0	0	0	132,511	132,511	133,836
22108 Consulting Services	0	0	0	19,200	19,200	19,392
22109 Special Services	0	0	0	306,700	306,700	309,767
22111 Other Charges - Fees	0	0	0	24,250	24,250	24,493
22112 Emergency Services	0	0	0	4,000	4,000	4,040
22113	0	0	0	15,000	15,000	15,150
26 Grants	0	0	0	500,000	500,000	505,000
263 To other general government units	0	0	0	500,000	500,000	505,000
26321 Capital Transfers	0	0	0	500,000	500,000	505,000
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	70,500	70,500	71,205
282 Miscellaneous other expense	0	0	0	70,500	70,500	71,205
28210 General Expenses	0	0	0	70,500	70,500	71,205
31 Non Financial Assets	0	0	0	1,333,561	1,333,561	1,346,897
311 Fixed assets	0	0	0	1,333,561	1,333,561	1,346,897
31112 Nonresidential buildings	0	0	0	230,000	230,000	232,300
31113 Other structures	0	0	0	570,526	570,526	576,231
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	453,036	453,036	457,566
SP1.2: Finance and Revenue Mobilization	0	0	0	146,714	147,611	148,181
21 Compensation of employees [GFS]	0	0	0	89,714	90,611	90,611
211 Wages and salaries [GFS]	0	0	0	89,714	90,611	90,611
21110 Established Position	0	0	0	79,714	80,511	80,511
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting and Coordination	0	0	0	90,000	90,000	90,900
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
SP1.5: Human Resource Management	0	0	0	272,789	275,022	275,517
21 Compensation of employees [GFS]	0	0	0	223,274	225,507	225,507
211 Wages and salaries [GFS]	0	0	0	223,274	225,507	225,507
21110 Established Position	0	0	0	223,274	225,507	225,507
22 Use of goods and services	0	0	0	49,515	49,515	50,011
221 Use of goods and services	0	0	0	49,515	49,515	50,011
22107 Training - Seminars - Conferences	0	0	0	49,515	49,515	50,011
Infrastructure Delivery and Management	0	0	0	190,468	190,468	192,373
SP2.1 Physical and Spatial Planning	0	0	0	116,500	116,500	117,665
22 Use of goods and services	0	0	0	116,500	116,500	117,665
221 Use of goods and services	0	0	0	116,500	116,500	117,665
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	25,000	25,000	25,250
SP2.2 Infrastructure Development	0	0	0	73,968	73,968	74,708
22 Use of goods and services	0	0	0	37,000	37,000	37,370
221 Use of goods and services	0	0	0	37,000	37,000	37,370
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	36,968	36,968	37,338
311 Fixed assets	0	0	0	36,968	36,968	37,338
31112 Nonresidential buildings	0	0	0	17,468	17,468	17,643
31113 Other structures	0	0	0	19,500	19,500	19,695
Social Services Delivery	0	0	0	1,236,957	1,237,778	1,249,326
SP3.1 Education and Youth Development	0	0	0	378,472	378,472	382,257
22 Use of goods and services	0	0	0	59,000	59,000	59,590
221 Use of goods and services	0	0	0	59,000	59,000	59,590
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22105 Travel - Transport	0	0	0	13,000	13,000	13,130

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	63,266	63,266	63,899
282 Miscellaneous other expense	0	0	0	63,266	63,266	63,899
28210 General Expenses	0	0	0	63,266	63,266	63,899
31 Non Financial Assets	0	0	0	256,206	256,206	258,768
311 Fixed assets	0	0	0	256,206	256,206	258,768
31112 Nonresidential buildings	0	0	0	256,206	256,206	258,768
SP3.2 Health Delivery	0	0	0	615,816	615,816	621,975
22 Use of goods and services	0	0	0	55,816	55,816	56,375
221 Use of goods and services	0	0	0	55,816	55,816	56,375
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,816	30,816	31,125
31 Non Financial Assets	0	0	0	560,000	560,000	565,600
311 Fixed assets	0	0	0	560,000	560,000	565,600
31112 Nonresidential buildings	0	0	0	560,000	560,000	565,600
SP3.3 Social Welfare and Community Development	0	0	0	242,668	243,490	245,095
21 Compensation of employees [GFS]	0	0	0	82,164	82,985	82,985
211 Wages and salaries [GFS]	0	0	0	82,164	82,985	82,985
21110 Established Position	0	0	0	82,164	82,985	82,985
22 Use of goods and services	0	0	0	160,504	160,504	162,109
221 Use of goods and services	0	0	0	160,504	160,504	162,109
22101 Materials - Office Supplies	0	0	0	128,266	128,266	129,549
22105 Travel - Transport	0	0	0	18,826	18,826	19,014
22107 Training - Seminars - Conferences	0	0	0	13,412	13,412	13,547
Economic Development	0	0	0	981,807	984,317	991,625
SP4.1 Trade, Tourism and Industrial development	0	0	0	420,328	420,328	424,532
22 Use of goods and services	0	0	0	17,362	17,362	17,535
221 Use of goods and services	0	0	0	17,362	17,362	17,535
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	7,362	7,362	7,435
31 Non Financial Assets	0	0	0	402,967	402,967	406,996
311 Fixed assets	0	0	0	402,967	402,967	406,996
31113 Other structures	0	0	0	402,967	402,967	406,996
SP4.2 Agricultural Development	0	0	0	561,479	563,988	567,094
21 Compensation of employees [GFS]	0	0	0	250,944	253,453	253,453
211 Wages and salaries [GFS]	0	0	0	250,944	253,453	253,453
21110 Established Position	0	0	0	250,944	253,453	253,453
22 Use of goods and services	0	0	0	149,031	149,031	150,522
221 Use of goods and services	0	0	0	149,031	149,031	150,522
22101 Materials - Office Supplies	0	0	0	132,031	132,031	133,352
22105 Travel - Transport	0	0	0	17,000	17,000	17,170

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	61,504	61,504	62,119
273 Employer social benefits	0	0	0	61,504	61,504	62,119
27311 Employer Social Benefits - Cash	0	0	0	61,504	61,504	62,119
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	752,012	753,025	759,532
SP5.1 Disaster prevention and Management	0	0	0	752,012	753,025	759,532
21 Compensation of employees [GFS]	0	0	0	101,338	102,351	102,351
211 Wages and salaries [GFS]	0	0	0	101,338	102,351	102,351
21110 Established Position	0	0	0	101,338	102,351	102,351
22 Use of goods and services	0	0	0	650,674	650,674	657,181
221 Use of goods and services	0	0	0	650,674	650,674	657,181
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22102 Utilities	0	0	0	454,786	454,786	459,334
22105 Travel - Transport	0	0	0	25,888	25,888	26,147
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	7,194,927	7,205,200	7,266,876

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			Total IG	FUND S / OTHERS			Development Partner Funds	Grand Total		
			Goods/Service	Capex	Total GoG		Statutory	Capex/ABFA	Others			Goods Service	Capex
Achiase District Assembly- Achiase Management and Administration	932,636	2,988,977	2,240,767	6,171,580	94,682	391,149	36,988	522,799	0	0	0	437,482	7,194,927
Central Administration	488,191	1,765,473	1,333,561	3,597,225	94,682	307,261	0	401,943	0	0	0	34,515	4,033,683
Administration (Assembly Office)	488,191	1,720,473	1,333,561	3,552,225	94,682	295,261	0	389,943	0	0	0	34,515	3,976,683
Finance	0	45,000	0	45,000	0	12,000	0	12,000	0	0	0	0	57,000
Infrastructure Delivery and Management	0	115,000	0	115,000	0	38,500	36,988	75,488	0	0	0	0	190,488
Physical Planning	0	115,000	0	115,000	0	1,500	0	1,500	0	0	0	0	116,500
Town and Country Planning	0	115,000	0	115,000	0	1,500	0	1,500	0	0	0	0	116,500
Works	0	0	0	0	0	37,000	36,988	73,988	0	0	0	0	73,988
Office of Departmental Head	0	0	0	0	0	37,000	36,988	73,988	0	0	0	0	73,988
Social Services Delivery	82,164	259,821	816,206	1,158,191	0	15,500	0	15,500	0	0	0	0	1,238,957
Education, Youth and Sports	0	115,266	256,206	371,472	0	7,000	0	7,000	0	0	0	0	378,472
Education	0	115,266	256,206	371,472	0	7,000	0	7,000	0	0	0	0	378,472
Health	0	48,816	560,000	608,816	0	7,000	0	7,000	0	0	0	0	615,816
Office of District Medical Officer of Health	0	48,816	560,000	608,816	0	7,000	0	7,000	0	0	0	0	615,816
Social Welfare & Community Development	82,164	95,738	0	177,902	0	1,500	0	1,500	0	0	0	0	242,688
Office of Departmental Head	0	28,412	0	28,412	0	1,500	0	1,500	0	0	0	0	93,178
Social Welfare	82,164	67,326	0	149,490	0	0	0	0	0	0	0	0	146,490
Economic Development	2,50,944	220,897	100,000	571,840	0	7,000	0	7,000	0	0	0	402,967	981,807
Central Administration	0	17,362	0	17,362	0	0	0	0	0	0	0	402,967	420,328
Administration (Assembly Office)	0	17,362	0	17,362	0	0	0	0	0	0	0	402,967	420,328
Agriculture	2,50,944	203,535	100,000	554,479	0	7,000	0	7,000	0	0	0	0	561,479
Office of Departmental Head	2,50,944	203,535	100,000	554,479	0	7,000	0	7,000	0	0	0	0	561,479
Environmental and Sanitation Management	101,338	627,786	0	729,124	0	22,888	0	22,888	0	0	0	0	752,012
Health	0	547,786	0	547,786	0	20,888	0	20,888	0	0	0	0	568,674
Environmental Health Unit	0	547,786	0	547,786	0	20,888	0	20,888	0	0	0	0	568,674

SECTOR/MDA/MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	101,338	101,338	0	0		101,338	0	0	0	0	0	
Waste Management	101,338	101,338	0	0	101,338	0	0	0	0	0	0	101,338
Disaster Prevention	0	80,000	0	0	80,000	0	2,000	0	0	0	0	82,000
	0	80,000	0	0	80,000	0	2,000	0	0	0	0	82,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	11001 GOG	Total By Fund Source 498,191
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	1820101001 Achiasie District Assembly- Achiasie_Central Administration Administration (Assembly Office)_ Eastern	
Location Code	0533100 Achiasie District Assembly	

		Amount (GH¢)
Compensation of employees [GFS]		498,191
Objective	000000 Compensation of Employees	498,191
Program	91001 Management and Administration	498,191
Sub-Program	91001001 SP1.1: General Administration	195,203
Operation	000000	195,203
Wages and salaries [GFS]		195,203
Sub-Program	2111001 Established Post	195,203
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization	79,714
Operation	000000	79,714
Wages and salaries [GFS]		79,714
Sub-Program	2111001 Established Post	79,714
Sub-Program	91001005 SP1.5: Human Resource Management	223,274
Operation	000000	223,274
Wages and salaries [GFS]		223,274
Sub-Program	2111001 Established Post	223,274

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 389,943
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration Administration (Assembly Office)_ Eastern	
Location Code	0533100	Achiase District Assembly	

Compensation of employees [GFS]			94,682
Objective	000000	Compensation of Employees	94,682
Program	91001	Management and Administration	94,682
Sub-Program	91001001	SP1.1: General Administration	84,682
Operation	000000		84,682

Wages and salaries [GFS]			84,682
2111102	Monthly paid and casual labour		34,182
2111208	Funeral Grants		12,000
2111209	Journalist Allowance		3,000
2111223	Basic PE Related Allowances		7,000
2111224	Traditional Authority Allowance		500
2111241	Per Diem and Inconvenience Allowance		7,000
2111242	Travel Allowance		5,000
2111243	Transfer Grants		13,000
2111248	Special Allowance/Honorarium		3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	10,000

Operation	000000		0.0	0.0	0.0	10,000
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Wages and salaries [GFS]			10,000
2111225	Boards /Committees /Commissions Allowance		10,000

Use of goods and services			274,761			
Objective	130201	17.1 strengthen domestic resource mob.	274,761			
Program	91001	Management and Administration	274,761			
Sub-Program	91001001	SP1.1: General Administration	269,761			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	133,750

Use of goods and services			133,750
2210114	Rations		2,000
2210201	Electricity charges		13,000
2210202	Water		3,000
2210203	Telecommunications		5,000
2210404	Hotel Accommodations		4,000
2210407	Rental of Other Transport		1,000
2210408	Rental of Furniture and Fittings		3,500
2210502	Maintenance and Repairs - Official Vehicles		8,000
2210503	Fuel and Lubricants - Official Vehicles		15,000
2210509	Other Travel and Transportation		33,000
2210510	Other Night allowances		10,000
2210511	Local travel cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2210710	Staff Development		3,000
2210909	Operational Enhancement Expenses		2,000
2211101	Bank Charges		4,250
2211203	Emergency Works		4,000
2211303	Insurance of Property, Plant and Equipment		15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,511
Use of goods and services						2,511
2210711 Public Education and Sensitization						2,511
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	28,100
Use of goods and services						28,100
2210101 Printed Material and Stationery						3,000
2210102 Office Facilities, Supplies and Accessories						1,500
2210103 Refreshment Items						5,100
2210110 Specialised Stock						1,500
2210111 Other Office Materials and Consumables						2,000
2210122 Value Books						15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210103 Refreshment Items						20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210904 Substructure Allowances						5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	18,700
Use of goods and services						18,700
2210103 Refreshment Items						4,500
2210801 Local Consultants Fees						4,200
2210905 Assembly Members Sitings All						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210207 Fire Fighting Accessories						4,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	49,700
Use of goods and services						49,700
2210904 Substructure Allowances						15,000
2210905 Assembly Members Sitings All						31,500
2210906 Unit Committee/T. C. M. Allow						3,200
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						5,000

Other expense						20,500
Objective	130201	17.1 strengthen domestic resource mob.				20,500
Program	91001	Management and Administration				20,500
Sub-Program	91001001	SP1.1: General Administration				20,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,500
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Miscellaneous other expense						20,500
2821001	Insurance and compensation					1,500
2821007	Court Expenses					1,500
2821009	Donations					10,000
2821010	Contributions					7,500

Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				5,000
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0533100	Achiase District Assembly				

Use of goods and services

Objective	130201	17.1 strengthen domestic resource mob.				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
2211101	Bank Charges					5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHC)
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Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				3,066,396
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0533100	Achiase District Assembly				

Use of goods and services

Objective	130201	17.1 strengthen domestic resource mob.				1,122,835
Program	91001	Management and Administration				1,105,473
Sub-Program	91001001	SP1.1: General Administration				1,005,473

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	339,484
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Use of goods and services						339,484
2210114	Rations					65,000
2210205	Sanitation Charges					20,000
2210404	Hotel Accommodations					23,000
2210502	Maintenance and Repairs - Official Vehicles					25,000
2210503	Fuel and Lubricants - Official Vehicles					25,000
2210509	Other Travel and Transportation					71,484
2210708	Refreshments					20,000
2210709	Seminars/Conferences/Workshops - Domestic					35,000
2210801	Local Consultants Fees					15,000
2210907	Canteen Services					25,000
2211101	Bank Charges					15,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	25,000
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Use of goods and services						25,000
2210114	Rations					25,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	65,000
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Use of goods and services						65,000
2210902	Official Celebrations					65,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	44,989
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Use of goods and services						44,989
2210103	Refreshment Items					34,989
2210509	Other Travel and Transportation					10,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	150,000
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Use of goods and services						150,000
2210102	Office Facilities, Supplies and Accessories					150,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	80,000
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Use of goods and services						80,000
2210103	Refreshment Items					50,000
2210114	Rations					30,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	96,000
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Use of goods and services						96,000
2210103	Refreshment Items					30,000
2210509	Other Travel and Transportation					15,000
2210709	Seminars/Conferences/Workshops - Domestic					51,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	150,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				150,000
2210909 Operational Enhancement Expenses				150,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210103 Refreshment Items				15,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210509 Other Travel and Transportation				22,000
2210709 Seminars/Conferences/Workshops - Domestic				18,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		85,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210103 Refreshment Items				5,000
2210709 Seminars/Conferences/Workshops - Domestic				80,000
Sub-Program	91001005	SP1.5: Human Resource Management		15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210710 Staff Development				15,000
Program	91004	Economic Development		17,362
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		17,362
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,362
Use of goods and services				17,362
2210114 Rations				7,000
2210509 Other Travel and Transportation				3,000
2210709 Seminars/Conferences/Workshops - Domestic				7,362
Grants				500,000
Objective	130201	17.1 strengthen domestic resource mob.		500,000
Program	91001	Management and Administration		500,000
Sub-Program	91001001	SP1.1: General Administration		500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500,000
To other general government units				500,000
2632102 MP's capital development projects				500,000
Social benefits [GFS]				60,000
Objective	130201	17.1 strengthen domestic resource mob.		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000
Employer social benefits				60,000
2731101 Workman compensation				20,000
2731102 Staff Welfare Expenses				40,000
Other expense				50,000
Objective	130201	17.1 strengthen domestic resource mob.		50,000

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Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821010 Contributions				50,000
Non Financial Assets				1,333,561
Objective	140501	2.5 Improve access to land for industrial development		1,333,561
Program	91001	Management and Administration		1,333,561
Sub-Program	91001001	SP1.1: General Administration		1,333,561
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,333,561
Fixed assets				1,333,561
3111204 Office Buildings				230,000
3111304 Markets				189,000
3111306 Bridges				201,526
3111360 WIP-Feeder Roads				180,000
3112211 Office Equipment				80,000
3113108 Furniture & Fittings				41,500
3113151 WIP - Electrical Networks				35,000
3113162 WIP - Water Systems				376,536
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	437,482
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0533100	Achiase District Assembly		
Use of goods and services				34,515
Objective	130201	17.1 strengthen domestic resource mob.		34,515
Program	91001	Management and Administration		34,515
Sub-Program	91001005	SP1.5: Human Resource Management		34,515
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,515
Use of goods and services				34,515
2210710 Staff Development				34,515
Non Financial Assets				402,967
Objective	130201	17.1 strengthen domestic resource mob.		402,967
Program	91004	Economic Development		402,967
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		402,967
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	402,967
Fixed assets				402,967
3111304 Markets				402,967
Total Cost Centre				4,397,012

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1820200001	Achiase District Assembly- Achiase_Finance_Eastern		
Location Code	0533100	Achiase District Assembly		

Use of goods and services 12,000

Objective	130201	17.1 strengthen domestic resource mob.		12,000
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Program	91001	Management and Administration		12,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		12,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000
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Use of goods and services 2,000

2210509 Other Travel and Transportation 2,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000
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Use of goods and services 5,000

2210509 Other Travel and Transportation 5,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000
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Use of goods and services 5,000

2210509 Other Travel and Transportation 5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	45,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1820200001	Achiase District Assembly- Achiase_Finance_Eastern		
Location Code	0533100	Achiase District Assembly		

Use of goods and services 45,000

Objective	130201	17.1 strengthen domestic resource mob.		45,000
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Program	91001	Management and Administration		45,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		45,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
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Use of goods and services 15,000

2211201 Field Operations 15,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	30,000
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Use of goods and services 30,000

2210908 Property Valuation Expenses 30,000

Total Cost Centre 57,000

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2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,000
Function Code	70980	Education n.e.c		
Organisation	1820302000	Achiase District Assembly- Achiase_Education, Youth and Sports_Education		
Location Code	0533100	Achiase District Assembly		

Use of goods and services 7,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		7,000
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Program	91003	Social Services Delivery		7,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		7,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
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Use of goods and services 7,000

2210502 Maintenance and Repairs - Official Vehicles 2,000

2210509 Other Travel and Transportation 5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70980	Education n.e.c		Total By Fund Source 371,472
Organisation	1820302000	Achiase District Assembly- Achiase_Education, Youth and Sports_Education_		
Location Code	0533100	Achiase District Assembly		
Use of goods and services				52,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		52,000
Program	91003	Social Services Delivery		52,000
Sub-Program	91003001	SP3.1 Education and Youth Development		52,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		18,000
Use of goods and services				18,000
2210114 Rations				18,000
Operation	910401	910401 - School Feeding operations		6,000
Use of goods and services				6,000
2210509 Other Travel and Transportation				6,000
Operation	910403	910403 - Development of youth, sports and culture		20,000
Use of goods and services				20,000
2210114 Rations				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		8,000
Use of goods and services				8,000
2210103 Refreshment Items				8,000
Other expense				63,266
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		63,266
Program	91003	Social Services Delivery		63,266
Sub-Program	91003001	SP3.1 Education and Youth Development		63,266
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		63,266
Miscellaneous other expense				63,266
2821019 Scholarship and Bursaries				63,266
Non Financial Assets				256,206
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		256,206
Program	91003	Social Services Delivery		256,206
Sub-Program	91003001	SP3.1 Education and Youth Development		256,206
Project	910402	910402 - Supervision and inspection of Education Delivery		256,206
Fixed assets				256,206
3111205 School Buildings				256,206
Total Cost Centre				378,472

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70721	General Medical services (IS)		Total By Fund Source 7,000
Organisation	1820401001	Achiase District Assembly- Achiase_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0533100	Achiase District Assembly		
Use of goods and services				7,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003002	SP3.2 Health Delivery		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		7,000
Use of goods and services				7,000
2210509 Other Travel and Transportation				2,000
2210510 Other Night allowances				3,000
2210708 Refreshments				2,000
Amount (GH¢)				608,816
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70721	General Medical services (IS)		Total By Fund Source 608,816
Organisation	1820401001	Achiase District Assembly- Achiase_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0533100	Achiase District Assembly		
Use of goods and services				48,816
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		48,816
Program	91003	Social Services Delivery		48,816
Sub-Program	91003002	SP3.2 Health Delivery		48,816
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		15,000
Use of goods and services				15,000
2210114 Rations				15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		28,816
Use of goods and services				28,816
2210708 Refreshments				28,816
Operation	910502	910502 - Clinical services		5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Non Financial Assets				560,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		560,000
Program	91003	Social Services Delivery		560,000
Sub-Program	91003002	SP3.2 Health Delivery		560,000
Project	910503	910503 - Public Health services		560,000
Fixed assets				560,000
3111207 Health Centres				560,000

<i>Total Cost Centre</i>	615,816
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		<i>Amount (GH¢)</i>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	20,888
Organisation	1820402001	Achiase District Assembly- Achiase_Health_Environmental Health Unit_Eastern	
Location Code	0533100	Achiase District Assembly	

		<i>Use of goods and services</i>		20,888
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,888
Program	91005	Environmental and Sanitation Management		20,888
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,888
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,888

		<i>Use of goods and services</i>		18,888
		2210517 Fuel Allocation To Waste Management Department		18,888
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,000

		<i>Use of goods and services</i>		2,000
		2210205 Sanitation Charges		2,000

		<i>Amount (GH¢)</i>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	547,786
Organisation	1820402001	Achiase District Assembly- Achiase_Health_Environmental Health Unit_Eastern	
Location Code	0533100	Achiase District Assembly	

		<i>Use of goods and services</i>		547,786
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		547,786
Program	91005	Environmental and Sanitation Management		547,786
Sub-Program	91005001	SP5.1 Disaster prevention and Management		547,786
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	522,786

		<i>Use of goods and services</i>		522,786
		2210205 Sanitation Charges		452,786
		2210510 Other Night allowances		5,000
		2210612 Maintenance of Public Toilet/Urinals/Bath houses		45,000
		2210708 Refreshments		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	25,000

		<i>Use of goods and services</i>		25,000
		2210116 Chemicals and Consumables		25,000

		<i>Total Cost Centre</i>		568,674
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	101,338
Function Code	70510	Waste management		
Organisation	1820500001	Achiase District Assembly- Achiase_Waste Management_Eastern		
Location Code	0533100	Achiase District Assembly		
Compensation of employees [GFS]				101,338
Objective	000000	Compensation of Employees		101,338
Program	91005	Environmental and Sanitation Management		101,338
Sub-Program	91005001	SP5.1 Disaster prevention and Management		101,338
Operation	000000		0.0 0.0 0.0	101,338
Wages and salaries [GFS]				101,338
2111001 Established Post				101,338
Total Cost Centre				101,338

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	277,975
Function Code	70421	Agriculture cs		
Organisation	1820600001	Achiase District Assembly- Achiase_Agriculture_Eastern		
Location Code	0533100	Achiase District Assembly		
Compensation of employees [GFS]				250,944
Objective	000000	Compensation of Employees		250,944
Program	91004	Economic Development		250,944
Sub-Program	91004002	SP4.2 Agricultural Development		250,944
Operation	000000		0.0 0.0 0.0	250,944
Wages and salaries [GFS]				250,944
2111001 Established Post				250,944
Use of goods and services				27,031
Objective	160201	Improve production efficiency and yield		27,031
Program	91004	Economic Development		27,031
Sub-Program	91004002	SP4.2 Agricultural Development		27,031
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,031
Use of goods and services				27,031
2210114 Rations				27,031
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,000
Function Code	70421	Agriculture cs		
Organisation	1820600001	Achiase District Assembly- Achiase_Agriculture_Eastern		
Location Code	0533100	Achiase District Assembly		
Use of goods and services				7,000
Objective	160201	Improve production efficiency and yield		7,000
Program	91004	Economic Development		7,000
Sub-Program	91004002	SP4.2 Agricultural Development		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210510 Other Night allowances				2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	276,504
Function Code	70421	Agriculture cs		
Organisation	1820600001	Achiase District Assembly- Achiase_Agriculture_Eastern		
Location Code	0533100	Achiase District Assembly		
Use of goods and services				115,000
Objective	160201	Improve production efficiency and yield		115,000
Program	91004	Economic Development		115,000
Sub-Program	91004002	SP4.2 Agricultural Development		115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210114 Rations				60,000
2210511 Local travel cost				10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210114 Rations				45,000
Social benefits [GFS]				61,504
Objective	160201	Improve production efficiency and yield		61,504
Program	91004	Economic Development		61,504
Sub-Program	91004002	SP4.2 Agricultural Development		61,504
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	61,504
Employer social benefits				61,504
2731101 Workman compensation				61,504
Non Financial Assets				100,000
Objective	160201	Improve production efficiency and yield		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	100,000
Fixed assets				100,000
3112202 Agricultural Machinery				100,000
Total Cost Centre				561,479

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1820702001	Achiase District Assembly- Achiase_Physical Planning_Town and Country Planning_Eastern		
Location Code	0533100	Achiase District Assembly		
Use of goods and services				1,500
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		1,500
Program	91002	Infrastructure Delivery and Management		1,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210503 Fuel and Lubricants - Official Vehicles				1,500
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	115,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1820702001	Achiase District Assembly- Achiase_Physical Planning_Town and Country Planning_Eastern		
Location Code	0533100	Achiase District Assembly		
Use of goods and services				115,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		115,000
Program	91002	Infrastructure Delivery and Management		115,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				15,000
2210708 Refreshments				15,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210803 Other Consultancy Expenses				25,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210114 Rations				60,000
Total Cost Centre				116,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,412
Function Code	70620	Community Development	
Organisation	1820801001	Achiase District Assembly- Achiase_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0533100	Achiase District Assembly	

			Use of goods and services	13,412
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,412
Program	91003	Social Services Delivery		13,412
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,412
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,412

Use of goods and services				13,412
2210709	Seminars/Conferences/Workshops - Domestic			13,412

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,500
Function Code	70620	Community Development	
Organisation	1820801001	Achiase District Assembly- Achiase_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0533100	Achiase District Assembly	

			Use of goods and services	1,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210509	Other Travel and Transportation			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70620	Community Development	
Organisation	1820801001	Achiase District Assembly- Achiase_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0533100	Achiase District Assembly	

			Use of goods and services	15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210103	Refreshment Items			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 63,266
Function Code	70620	Community Development	
Organisation	1820801001	Achiase District Assembly- Achiase_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0533100	Achiase District Assembly	

			Use of goods and services	63,266
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		63,266
Program	91003	Social Services Delivery		63,266
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		63,266
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	63,266

Use of goods and services				63,266
2210114	Rations			63,266

Total Cost Centre				93,178
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	82,164
Organisation	1820802001	Achiase District Assembly- Achiase_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0533100	Achiase District Assembly	

			Compensation of employees [GFS]	82,164
Objective	000000	Compensation of Employees		82,164
Program	91003	Social Services Delivery		82,164
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		82,164
Operation	000000		0.0 0.0 0.0	82,164

Wages and salaries [GFS]		82,164
2111001	Established Post	82,164

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	71040	Family and children	67,326
Organisation	1820802001	Achiase District Assembly- Achiase_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0533100	Achiase District Assembly	

			Use of goods and services	67,326
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		67,326
Program	91003	Social Services Delivery		67,326
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		67,326
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,326

Use of goods and services		17,326		
2210509	Other Travel and Transportation	17,326		
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210114	Rations	50,000

Total Cost Centre 149,490

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70610	Housing development	73,968
Organisation	1821001001	Achiase District Assembly- Achiase_Works_Office of Departmental Head_Eastern	
Location Code	0533100	Achiase District Assembly	

			Use of goods and services	37,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		37,000
Program	91002	Infrastructure Delivery and Management		37,000
Sub-Program	91002002	SP2.2 Infrastructure Development		37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	37,000

Use of goods and services		37,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210603	Repairs of Office Buildings	35,000

			Non Financial Assets	36,968
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		36,968
Program	91002	Infrastructure Delivery and Management		36,968
Sub-Program	91002002	SP2.2 Infrastructure Development		36,968
Project	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	36,968

Fixed assets		36,968
3111204	Office Buildings	17,468
3111304	Markets	4,500
3111308	Feeder Roads	15,000

Total Cost Centre 73,968

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1821500001	Achiase District Assembly- Achiase_Disaster Prevention Eastern	
Location Code	0533100	Achiase District Assembly	

Use of goods and services			2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	2,000
Program	91005	Environmental and Sanitation Management	2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000

Use of goods and services			2,000
2210503	Fuel and Lubricants - Official Vehicles		2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1821500001	Achiase District Assembly- Achiase_Disaster Prevention Eastern	
Location Code	0533100	Achiase District Assembly	

Use of goods and services			80,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	80,000
Program	91005	Environmental and Sanitation Management	80,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	80,000

Use of goods and services			80,000
2211203	Emergency Works		80,000

Total Cost Centre 82,000

Total Vote 7,194,927

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Tot. External
Achiase District Assembly- Achiase Management and Administration	932636	2,988,877	2,496,767	6,171,380	94,682	391,149	36,968	522,799	0	0	0	34,515	402,967	437,482
	488,191	1,765,473	1,333,561	3,597,225	94,682	307,261	0	401,943	0	0	0	34,515	0	34,515
SP1.1: General Administration	195,203	1,620,473	1,333,561	3,149,237	84,682	290,261	0	374,943	0	0	0	0	0	0
SP1.2: Finance and Revenue Mobilization	79,714	45,000	0	124,714	10,000	12,000	0	22,000	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	85,000	0	85,000	0	5,000	0	5,000	0	0	0	0	0	0
SP1.5: Human Resource Management	223,274	15,000	0	238,274	0	0	0	0	0	0	0	34,515	0	34,515
Infrastructure Delivery and Management	0	115,000	0	115,000	0	38,500	36,968	75,468	0	0	0	0	0	0
SP2.1: Physical and Spatial Planning	0	115,000	0	115,000	0	1,500	0	1,500	0	0	0	0	0	0
SP2.2: Infrastructure Development	0	0	0	0	0	37,000	36,968	73,968	0	0	0	0	0	0
Social Services Delivery	82,164	259,821	816,206	1,198,191	0	15,500	0	15,500	0	0	0	0	0	1,236,957
SP3.1: Education and Youth Development	0	115,266	256,206	371,472	0	7,000	0	7,000	0	0	0	0	0	378,472
SP3.2: Health Delivery	0	48,816	560,000	608,816	0	7,000	0	7,000	0	0	0	0	0	615,816
SP3.3: Social Welfare and Community Development	82,164	95,738	0	177,902	0	1,500	0	1,500	0	0	0	0	0	242,688
Economic Development	250,944	220,897	100,000	571,840	0	7,000	0	7,000	0	0	0	0	402,967	981,807
SP4.1: Trade, Tourism and Industrial development	0	17,362	0	17,362	0	0	0	0	0	0	0	0	402,967	420,328
SP4.2: Agricultural Development	250,944	203,535	100,000	554,479	0	7,000	0	7,000	0	0	0	0	0	561,479
Environmental and Sanitation Management	101,338	627,796	0	729,134	0	22,888	0	22,888	0	0	0	0	0	752,022
SP5.1: Disaster prevention and Management	101,338	627,796	0	729,134	0	22,888	0	22,888	0	0	0	0	0	752,022