



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**ACHIASE DISTRICT ASSEMBLY**

# ACHIASE DISTRICT ASSEMBLY

OFFICE OF THE DISTRICT ASSEMBLY

P.O.BOX 1

AKYEM ACHIASE

GPS ADDRESS: EZ-0549-1802



OUR REF:

YOUR REF:

DATE: 27<sup>TH</sup> OCTOBER, 2023

**RESOLUTION ON THE APPROVAL OF THE 2024 COMPOSITE BUDGET, FEE-FIXING RESOLUTION AND REVENUE IMPROVEMENT ACTION PLAN.**

At the Third Ordinary General Assembly Meeting of the Third Session of the Second Assembly held on Thursday 26<sup>th</sup> October 2023, Hon Members by resolution approved the 2024 Composite Budget, Fee-Fixing and the Revenue Improvement Action Plan.

  
HON. ERIC BAMFO  
(PRESIDING MEMBER)

  
OFORI NUAMAH  
(DISTRICT COORDINATING DIRECTOR)

Compensation of Employees	Goods and Service	Capital Expenditure
GHC 1,199,400.00	GHC 2,122,421.00	GHC 3,123,532.04

Total Budget GHC 6,445,353.04

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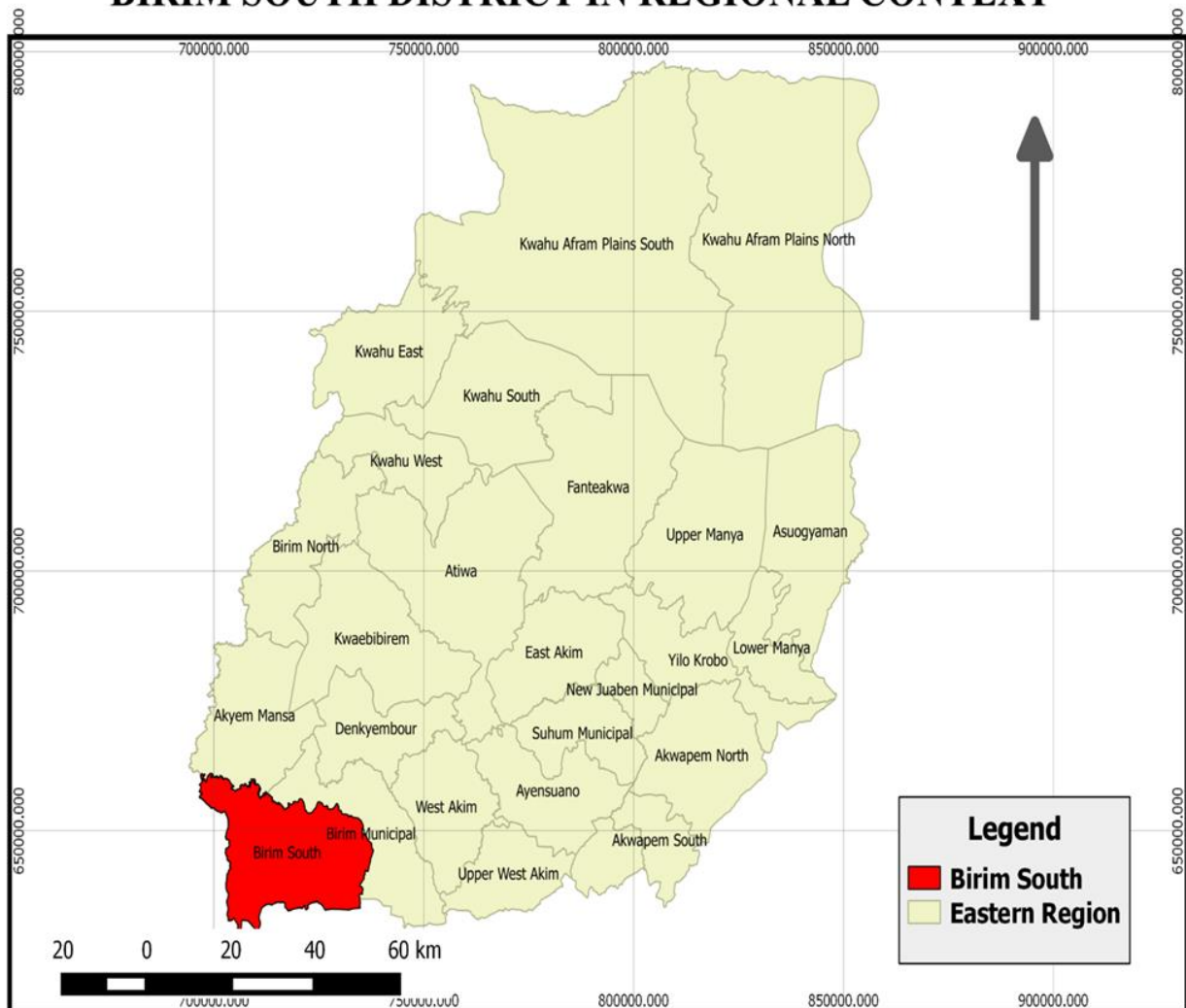
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### 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

### BIRIM SOUTH DISTRICT IN REGIONAL CONTEXT



## **Population Structure**

The 2022 projected population of the district is 56,914, and it is expected to increase to 57,486 in 2023 at a growth rate of 1% (projected from 2021 PHC - 56,348). Females constitute 51% while males constitute 49%. Children under 15 years constitute 40.1% of the District's population

## **VISION**

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

## **MISSION**

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

## **GOALS**

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

- Transparency and Accountability
- Client Oriented
- Creativity and Innovation
- Diligence and Discipline
- Equity and Integrity
- Timeline1

## **CORE FUNCTIONS**

The Achiase District Assembly performs the following core functions:

- Perform deliberative, legislative and Executive Functions;
- Exercise political and administrative authority in the district and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- Responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Promote local economic development;

## **DISTRICT ECONOMY**

### District Financial Management

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

- Unwillingness on the part of the people to pay.
- Poor reporting and accounting system was also identified as another reason.
- The Assembly lacks the machinery to ensure proper accounting from revenue collectors.

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

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

### **Agriculture**

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%).

### **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 whiles 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.

## **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.

## **Education**

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

## **Market Centres**

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



## Water and Sanitation

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

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

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

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

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
<b>Total</b>	<b>48</b>	<b>45</b>	<b>93</b>

Source ACHDA DWST, 2019

## **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).

## **Solid Waste Management**

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

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

## **Tourism**

Tourism is least developed in the district even though the potential exists.

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

## **Key Issues/Challenges**

- Inadequate and poor state of Health and Educational infrastructure
- Low sanitation coverage
- Low potable water coverage

- Poor market infrastructure
- Poor road and drainage infrastructure
- High incidence of post-harvest losses
- Uncontrolled spatial development and Environmental degradation
- Limited opportunities for revenue mobilization
- Ineffective sub-structures

### **KEY ACHIEVEMENTS IN 2023**

- 84 PWDs and caregivers were trained and provided with startup kits for soap and yoghurt production.





- 20km feeder roads reshaped and maintained.



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





- 70 sewing machines and 16 hair dryers have been distributed to 86 apprentices



- Construction of maternity ward at Aperade health Centre completed



- Renovation of 1unit classroom block completed at Achiase Salvation Army JHS



- Completed the construction of 2no. 10 unit lockable stores at Bieni and Akenkausu.



## Revenue and Expenditure Performance

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	73,000.00	63,168.50	46,423.00	18,754.19	59,000.00	23,734.26	8.0
Other Rates	1,000.00	501.00	5000.00	240.00	3,000.00	461	0.2
Fees	141,080.00	126,322.55	184,420.00	230,059.57	230,000.00	154,361.00	51.9
Fines	5,040.00	2,230.02	4,800.00	6,704.48	6,000.00	4,409.62	1.5
Licences	77,330.00	66,798.70	106,187.00	90,701.61	98,000.00	63,966.00	21.5
Land	1,500.00	450.00	12,000.00	4,430.00	34,000.00	26,828.36	9.0
Rent	16,000.00	11,986.90	25,690.00	19,125.00	35,000.00	23,618.00	7.9
Investment							
<b>Total</b>	<b>314,950.00</b>	<b>271,457.67</b>	<b>382,520.00</b>	<b>370,026.85</b>	<b>465,000.00</b>	<b>297,378.24</b>	<b>100</b>



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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	314,950.0 0	271,457.6 7	387,520.0 0	370,026.8 5	465,000.0 0	297,378.2 4	64.0
Compensation Transfer	750,000.0 0	618,000.0 0	1,155,000.0 .00	943,000.0 0	1,131,000.0 .00	754,240.0 0	67.0
Goods and Services Transfer	50,615.00	10,000.00	101,058.0 0	16,951.83	130,000.0 0	17,433.23	30.4
Assets Transfer	25,180.00	0	25,180.00	0	25,180.00	0	0
DACF	4,667,146.05	1,218,933.49	725,000.0 0	1,239,920.67	3,426,823.00	1,072,834.12	115
DACF-RFG	726,000.0 0	234,419.3 0	1,350,000.0 .00	934,512.8 0	950,000.0 0	0	0
MAG	78,575.08	76,145.27	68,575.00	58,375.15	118,197.2 4	118,197.2 4	100
Other Transfer (NPA)				250,000.0 0			
<b>Total</b>	<b>6,612,466.13</b>	<b>2,408,955.73</b>	<b>6,335,098.00</b>	<b>3,812,786.45</b>	<b>6,393,350.00</b>	<b>2,260,082.71</b>	<b>35.5</b>



## Expenditure

**Table 4: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	812,500.00	680,931.17	1,210,000.00	994,069.21	1,193,500.00	797,896.89	66.8
Goods and Service	1,939,748.06	569,407.16	1,151,434.00	1,018,717.24	2,125,080.00	568,665.82	26.7
Assets	3,860,218.07	1,158,617.40	3,973,664.00	1,800,000.00	3,074,770.24	893,520.00	29.0
<b>Total</b>	<b>6,612,466.13</b>	<b>2,408,955.73</b>	<b>6,335,098.00</b>	<b>3,812,786.45</b>	<b>6,393,350.24</b>	<b>2,260,082.71</b>	<b>35.5</b>

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

**Table: 5**

<b>FOCUS AREA</b>	<b>ADOPTED POLICY OBJECTIVES</b>	<b>BUDGET</b>
Local Government and Decentralization	Strengthen Fiscal decentralization	1,085,469.51
Local Government and Decentralization	Deepen political and administrative decentralization	401,347.14
Civil Society, and Civic Engagement	Improve participation of civil society in national development	215,714.25
Agriculture and Rural Development	Improve post-harvest management	579,347.13
Private Sector Development	Enhance Domestic Trade	723,000.00
Protected Areas	Protect existing forest reserves	382,235.34
Transport Infrastructure: Road, Rail, Water and Air	Improve efficiency and effectiveness of road transport infrastructure and services	510,333.93
Disaster Management	Promote proactive planning for disaster prevention and mitigation	295,262.29
Human Settlement and Housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	559,664.73
Water and Environmental Sanitation	Improve access to improved and reliable environmental sanitation services	485,235.34
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	422,000.64
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	1,291,712.29
Education And Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,240,649.90
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	335,232.34
<b>TOTAL</b>		<b>8,527,204.83</b>

## POLICY OUTCOME INDICATORS AND TARGETS

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Change in capacity to mitigate and adapt to Climate Change and Disaster	Change in number of disaster-prone communities adopting mitigation and adaption strategies	4	3	4	3	1	1	1	0
Improve Access to extension services	Number of field/home visits conducted	2200	1858	3000	3718	4000	4500	5000	5500
Increase in access to Basic Education	Net Enrolment ratio KG Primary JHS	65% 70% 60%	58% 64% 52%	65% 75% 60%	60% 68% 55%	65% 75% 60%	70% 80% 65%	75% 85% 70%	80% 85% 75%
Change in operational sub-structures	Number of functional area councils	2	1	2	1	-	-	-	-
increase internally Generated Fund	Percentage change IGF collected	10%	6.3%	10%	-6.9	10%	10%	10%	10%

Outcome Indicator Description	Unit of Measure	Baseline 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improve authorized physical development	Count of ongoing structures with building permit	30	19	40	28	40	55	70	85

Change in access to electricity	Percentage of communities with access to electricity	100	98	100	99	100	-	-	-
Improve access to potable drinking water	Percentage of population with access to potable water	65.5	62	66.7	64	70	75	80	85

## REVENUE MOBILIZATION STRATEGIES

Table: 7 Revenue Mobilization Strategies

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

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

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

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

##### **Budget Sub-Programme Objectives**

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

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

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

The sub-programme is staffed by 9 Administrative officers, comprising of 1 Assistant Director I, and 8 Assistant Directors IIB.

Funding for this sub-programme are from IGF, DACF, DDF and GoG whereas the Area Councils is funded mainly on ceded revenue from internally generated revenue. Other departments of the Assembly and the general public are also beneficiaries of the sub-programme.

## Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management Meetings Organized	Number of Meetings Held	4	3	4	4	4	4
General Assembly Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	3	4	4	4	4
Executive Committee Organized	Number of Meetings Held	4	3	4	4	4	4
Town Hall Meetings Organized	Number of Town Hall Meetings Organized	4	3	4	4	4	4
Audit Report Implementation Committee (ARIC) Meetings Organized	Number of Meetings Held	3	1	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	3	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Table 8:1 Budget Sub-Programme Standardized Operations and Projects

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

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

### **Budget Sub-Programme Objectives**

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

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

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

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

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



## Challenges

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

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

## Budget Sub-Programme Results Statement

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

Table: 9 Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial reports	Number of financial reports prepared and submitted	13	8	13	13	13	13
Audit queries responded to.	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
Zonal level Durbar to create rates/fees awareness	Number of Durbar organized	3	2	4	4	4	4
Revenue Data updated	Frequency of Data updated	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Revenue Collection and Management	Revenue Barriers and check points
Development and management of Database	
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	

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

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

- Coordinate overall human resources programmes of the District.

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

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

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

### Budget Sub-Programme Results Statement

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

Table:10 Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of staff strengthened	Number of staff Trained	140	160	180	200	220	250
	Training Reports generated	4	2	4	4	4	4
Human Resource Unit report	Number of Human Resource reports submitted to RCC	4	2	4	4	4	4
HRMIS Data	Frequency of HRMIS Data submitted	12	8	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

Table 10:1 Budget Sub-Programme Standardized Operations and Projects

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

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

### **Budget Sub-Programme Objectives**

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

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

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

The sub-programme is proficiently managed by 6 officers comprising of 1 Assistant Statistician, 1 Budget Analyst, 2 Assistant Budget Analyst, 1 Planning Officer, 1 Asst. Planning officer. Funding for the planning and budgeting sub-programme is from IGF and DACF.

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

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

## Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget Estimates for the sector submitted to MOFEP, RCC and Decentralized Departments	Number of Copies of Composite Budget Submitted	6	1	6	6	6	6
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	2	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1
Draft Medium Term Development Plan (2018-2021) prepared/submitted	Number of Draft Report Prepared and submitted	0	0	1	1	1	1
Annual Action Plans	Draft Annual Action Plans Prepared and adopted	1	1	1	1	1	1
DPCU Meetings	Number of DPCU Meeting Held	4	2	4	4	4	4
Budget Committee Meeting	Number of Budget Committee Meeting Organized	4	3	4	4	4	4

Public Hearing/Forum	Number of public hearings organized	3	2	3	3	3	3
	Number of citizens who participated in Public Forum	180	250	280	280	280	280

### Budget Sub-Programme Standardized Operations and Projects

Table 11:1 Budget Sub-Programme Standardized Operations and Projects

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

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

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

- To perform deliberative and legislative functions in the district

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

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

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

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

The sub-programme has 23 members, comprising of 17 elected Assembly Members, 4 Government Appointees, 1 Member of parliament and 1 District Chief Executive. The source of funds for the sub-programme are IGF and DACF. The entire people of Akim Achiasa 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 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees	No. of meetings of the Sub-committees held	16	12	16	16	16	16
Executive Committee meetings	No. of Executive Committee meetings held	3	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

Table 12.1: Budget Sub-Programme Standardized Operations and Projects

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

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

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

#### **Budget Sub-Programme Objectives**

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

#### **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 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.

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 13 Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past years		Projections			
		2022	2023 as at August 2022	2024	2025	2026	2027
District Mock exam for final Year JHS students Organized	Number of Mock exams Organized	3	3	3	3	3	3
Sport and Culture programmes Organized	Number of Culture Programmes organized	2	1	2	2	2	3
	Number of Sport Programmes organized	4	2	4	4	4	4
District Teachers' award Organized	Number of awards organized	1	1	1	1	1	1
School in the District Monitored	Number of Schools Monitored	170	172	172	174	174	175
My First Day at School Carried out	Number of activities carried out	1	1	1	1	1	1
JHS Students Supported to attend STMIE Programme	Number of Students supported	30	30	30	30	30	30
SPAM activity organized for under performing schools	Number of School involved	53	53	53	53	53	53
	Number of Circuits involved	6	6	6	6	6	6
	Number of District SPAM organized	1	1	1	1	1	1

**Table 13.1: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

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

### **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 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past years		Projections			
		2021	2023 as at August 2023	2024	2025	2026	2027
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	2	2	2	2	2	2
	Proportion of eligible children and pregnant women in the district immunized	95%	98%	99%	99%	99%	99%
	Number of Children Immunized	45,000	50,000	52,000	53,000	53,200	54,000
HIV/AIDS/Malaria/TB Programmes Organized	Proportion of all suspected TB cases reported early	65%	70%	75%	75%	75%	75%
	Number of Public Durbar on HIV/AIDS Organized	6	8	10	10	10	10
	MAC Meetings Held	4	3	4	4	4	4
	Malaria cases Reduced	2,439	1,200	800	800	800	800
	NGOs/CBOs activities Monitored	4	3	4	4	4	4

Food Screening Exercise Conducted	Number of Food Vendors Screened	5,000	5,000	5,000	5,000	5,000	5,000
Sanitary equipment Procured	Number of equipment Procured	35	40	40	40	40	40
	Hand Gloves						
	Wheel barrow	10	8	6	6	6	6
	Detergent	30 gallons	30 gallons	30 gallons	30 gallons	30 gallons	30 gallons
	Blooms	55	70	70	70	70	70
	Rakes	25	30	30	30	30	30
	Wellington Boot	20	25	25	25	25	25
	Other	10	12	12	12	12	12
Public Education on Communal Sanitation Organized	Number of Communities covered	15	20	20	20	20	20

## Budget Sub-Programme Results Statement

Table 14.1: Budget Sub-Programme Standardized Operations and Projects

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



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

### **Budget Sub-Programme Objectives**

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

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

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

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

## Budget Sub-Programme Results Statement

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

Table: 15 Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past years		Projections			
		2022	2023 as at August 2022	2024	2025	2026	2027
Women empowerment programmes	Number of Groups sensitized	15	20	25	25	25	25
	Number of Groups monitored	15	20	25	25	25	25
	Number of Groups trained	15	20	25	25	25	25
Extension service	Number of government agencies or department supported	5	7	8	8	8	8
LEAP Activities monitored	Number of LEAP Household monitored	100	100	100	100	100	100
Child right promotion and protection programmes	Number of child maintenance and paternity cases handled	25	30	30	30	30	30
	Number of ECDCs monitored	15	15	15	15	15	15
Registration	Number of CBOs/NGOs registered	5	8	8	8	8	8
	Number of PWDs registered	200	200	300	300	300	300
Adult education classes/mass meetings	Number of mass meeting/adult education classes conducted	20	25	30	30	30	30
Sensitization programme	Number of youth educated and sensitized on importance of acquiring technical and vocational skills	30	30	35	35	35	35

## Budget Sub-Programme Standardized Operations and Projects

Table 15.1: Budget Sub-Programme Standardized Operations and Projects

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

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Infrastructure Development**

#### **Budget Programme Objectives**

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

#### **Budget 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 prepares 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.

Budget Programme Description

### 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 16: Budget Sub-Programme Results Statement.

Main Outputs	Output Indicator	Past years		Projections			
		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	2025	2026	2027
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports	4	2	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained	15	3	15	15	15	15
Projects Designed	Number of Projects Designed	8	2	10	10	10	10
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan Prepared by	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Development Projects Monitored and Supervised	Frequency of Projects Monitoring	4	4	4	4	4	4
	Frequency of Development Projects Supervision	12	12	12	12	12	12
Selected Road Rehabilitated	Length of road rehabilitated	60km	70km	70km	70km	70km	70km

Building Permit approved	Number of Permit approved	160	170	170	170	170	170
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### Budget Sub-Programme Operations and Projects

Table 16.1: 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	Construction of Water Supply Systems in the District
Internal Management of the Organization	Construction of Bridges Drain and Reshaping of Feeder Roads in the District
	Reconstruction of Market Stall/store at Apered

## **SUB-PROGRAMME 3.2 Physical and Spatial Planning Development**

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

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

### **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, masts 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.

### 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 16: Budget Sub-Programme Results Statement.

Main Outputs	Output Indicator	Past years		Projections			
		2022	Indicative Year 2023	2024	2025	2026	2027
Structure Layout prepared	Preparation of local (layout) plans completed	4	3	4	4	4	4
	Number of layouts digitized	10	5	10	10	10	10
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued	60	45	65	65	65	65
Street Naming and Property Addressing System Carried Out	Number of Towns with Signage with name erected	5	4	10	10	10	10
	Number Property addressed	300	238	300	300	300	300
Statutory Planning Committee Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Development Sites Inspected and monitored	Number of Site Inspection and Monitoring carried out	12	5	12	12	12	12
Public Education/Sensitization Programmes Carried out	Number of public educations carried out	7	5	9	9	9	9



## Budget Sub-Programme Standardized Operations and Projects

Table 17.1: Budget Sub-Programme Standardized Operations and Projects

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

### **Budget Sub-Programme Objectives**

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

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

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

This Trade, Tourism and Industrial development sub-programme seeks create enabling environment for the development of small-scale enterprises. Promote the registration of small-scale enterprise association (Co-operative Societies). Provide employable skills to unemployed youth and school drop-out. Provide training advisory and counseling services to MSMEs.

Provide information on small scale enterprise development to stakeholders and facilitate MSMEs access to business development programs. It also facilitates MSMEs access to institutional credits. Commercial activities in the District are mainly centered on trading which involves wholesalers and retailers in primary commodities. These activities are undertaken mostly at the markets and lorry parks serving as income generating avenue for the Assembly. These markets are trading outlets for agricultural produce and inputs.

### Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
SMEs promoted	Number of SMEs promoted	10	12	15	15	15	15
Tourism sites in the District Identified	Number of Tourism sites Identified	2	1	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

Table 18.1: Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

The Agricultural Services sub-programme of the district seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the district. It undertakes the implementation of agricultural development in the district in accordance with the objectives of the Ghana Shared Growth Development Agenda II.

To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner. Monitor the performance of all Agricultural Developments in the District and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the District Coordinating Director on the performance of agriculture in the District when requested and special situation reports and also to undertake any other duties that may be assigned. Manage and coordinate the day- to- day activities of the District Agricultural Development Unit (DADU) including the analysis of participation and adoption rates of appropriate technologies of farmers. The main source of funding for farming activities is the farmer's own savings.

### Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past year		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity Building Organized	Number of Fish Farmers Trained in effective Fish Farming Technologies in the District	25	12	25	30	35	40
	Number of Farmers Trained in Poultry and livestock farming on good housing, feeding regime and sanitation, and Crop Production	900	550	900	950	950	1000
	Number of Technical staff Trained on Post-Harvest Technologies in Vegetables and Cereals	9	6	9	9	9	9
	Number of Farmers Trained on Post-Harvest Technologies in Vegetables and Cereals	400	380	400	400	400	400

	Number of unit heads trained in Crops, Extension, Animal Health & Production, M & E, Post - Harvest	5	5	5	5	5	5
	Number of District Technical Staff and Administrative staff Trained	19	18	19	19	19	19
	Number of FBOs trained in Modern Farming Technologies	15	11	15	15	15	15
	Number of AEAs and DDOs Trained	10	8	10	10	10	10
Sensitization of communities on early warning signals through Radio broadcasts and fora carried out	Number of Communities Sensitized	50	54	70	70	70	70
	Number of Radio Programmes organized	100	40	100	100	100	100
	Number of Fora organized	50	34	50	50	50	50
Yield Plots Established for the determination of production output	Number of Yield Plot Established for the determination of Production Output	24	14	24	24	24	24
Improve Technologies Adopted	Number of Farmers who adopted the New Technologies	350	250	350	350	350	350
Technical Review meetings held	Number of Technical Review Meeting held	24	12	24	24	24	24

RELC planning session organized	Number of RELC Planning Sessions Organized	1	1	1	1	1	1
	Number of Participants involved	60	57	60	60	60	60
Field Demonstration on Fertilizer application on Maize and Vegetables, and Bud Multiplication Techniques Organized	Number of Field Demonstrations on Fertilizer application organized	8	5	8	8	8	8
	Number of Field Demonstrations on Bud Multiplication Technique organized	8	5	8	8	8	8
	Number of farmers involved in the Field Demonstration	280	180	280	280	280	280
Vaccination Programme organised	Number of Vaccination organized	2	2	2	2	2	2
District Farmers Day organized	Day of Celebration	First Friday of December	First Friday of December	First Friday of December	First Friday of December	First Friday of December	First Friday of December
	Number of categories farmers awarded	20	15	20	20	20	20
Monitoring and Evaluation of Farming activities in the District carried out	Number of Homes visited	150	160	200	200	200	200
	Number of farmers visited	4,000	3,800	4,000	4,000	4,000	4,000
	Number of M&E Report produced	17	12	17	17	17	17



## Budget Sub-Programme Standardized Operations and Projects

Table 19.1: Budget Sub-Programme Standardized Operations and Projects

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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)	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

- The programme will deliver the following major services:
- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, and also manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;
- The Disaster Management and Prevention Department will be responsible in executing the programme.

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

### **Budget Sub-Programme Objectives**

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

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

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

The Disaster Prevention and Management sub-programme seeks to prepare plans for the District to prevent and mitigate disasters in its area of authority by maintaining a close liaison with the Regional Committee in drawing up its plans. Ensure that, there are appropriate and adequate facilities for the provision of relief, rehabilitation and reconstruction after any disaster.

Perform in the District such functions of the Organization as the National Security Council or the National Co-ordinator may direct. Review District Disaster Management Plans for preventing and mitigating the consequences of disasters. Organize Public education and awareness creation through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs). Provide skills and inputs for Disaster Volunteer Groups for employment generation and poverty reduction.

### 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 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator		Past years		Projections			
			2022	2023 as at August 2023	2024	2025	2026	2027
Disasters in the District prevented and mitigated	Number of Relief Items to be procured	Mattresses	50	22	50	50	50	50
		Cements	100	120	130	130	130	130
		Rice	50	45	55	55	55	55
		Blankets	35	22	40	40	40	40
		Cooking Oil	40	22	45	45	45	45
		Mosquito Net	30	22	35	35	35	35
	Type of Disasters that occurred in the District	Rain storm	8	5	5	5	5	5
		Flooding	5	2	4	4	4	4
Disaster Education/sensitization Carried out	Number of sensitization programmes carried out		25	16	35	-	35	35
Green evolution programme organized	Number of Trees Planted		3000	2000	3000		3000	3000

### Budget Sub-Programme Standardized Operations and Projects

Table 20.1: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Green Ghana Activities	

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

MMDA: ACHIASE DISIC ASSEMBLY											
Funding Source: DACF, DACF-RFG, DACF-MP,											
Approved Budget: GHc8,527,204.83											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	001	Construction of 1No. story lockable stores at Akenkausu CF	Fine Job co. Ltd.	100 %	249,663.00	244,663.00	5,000.00	5,000.00			
2	002	WC toilet facility at Akim-Kokobeng DDF	Naskossi Ltd	60 %	168,407.00	63,280.91	90,444.31	90,444.31			
3	003	Lockable stores with Mechanised Borehole Bieni DDF	Bosome Estate Ltd	99 %	329,861.18	292,811.40	37,049.78	37,049.78			
4	004	Reconstruction of Achiase market at Akim Achiase CF	Seven Survival Consultium	30 %	400,000.00	130,050.00	269,950.00	200,000.00	69,000.00		
5	005	Construction of CHPS compound of Teshieman MP	Matapo Com Ltd	85 %	294,715.55	215,206.03	79,509.52	79,509.52			
6	006	Construction of 8-bed capacity with laboratory at Akenkausu CF	Fine Job co. Ltd.	98 %	158,576.50	94,685.93	63,890.57	63,890.57			

7	007	Constructio n of maternity block at Aperade MP	Bosome Estate Ltd	9%	194,805 .45	125,337 .20	49,468.2 5	49,468. 25			
8	008	Renovation of 4-unit classroom block at Anyinam.M P	Naskoss i Ltd	60 %	115,830 .00	17,374. 50	63,455.5 0	63,455. 50			
9	009	Renovation of 1No. 3- unit classroom block at Salvation Army at Achiase MP	Naskoss i Ltd	100 %	88,008. 00	44,671. 80	23,336.2 0	23,336. 20			

### Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: AKIM ACHIASE DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
9	Construction of Lockable stores at Akim Anyinem	Infrastructural Development.	DACF-RFG	484,000.00	None
10	Construction of 8no.mechanised borehole with reinforced overhead tank	Infrastructural Development.	DACF-RFG	480,118.20	None



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,273,200		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	6,980,738	2,931,001		
130202 17.3 Mobilize addtl finc res for devel ctries frm multi sources	0	44,000		
130204 16.6 dev eff, acountable & transparent insts at all levs	0	670,000		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	95,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	205,000		
150602 10.3: ens eql opptyty & rdc ineqlities of otcn	0	60,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	191,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	265,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	280,000		
550404 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	155,000		
630701 8.5 ach full and productive empl & decent wrk for all	0	761,537		
640101 Improve human capital development and management	0	60,000		
<b>Grand Total ¢</b>	<b>6,980,738</b>	<b>6,990,738</b>	<b>-10,000</b>	<b>-0.14</b>

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>182 01 01 001 23</b>		<b>6,980,738.00</b>	<b>0.00</b>	<b>6,979,938.00</b>	<b>6,979,938.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Rates					
<b>Property income [GFS]</b>		92,000.00	0.00	92,000.00	92,000.00
1413001	Property Rate	87,000.00	0.00	87,000.00	87,000.00
1413002	Basic Rate	5,000.00	0.00	5,000.00	5,000.00
<i>Output</i> 0002 Land					
<b>Property income [GFS]</b>		43,000.00	0.00	43,000.00	43,000.00
1412003	Stool Land Revenue	3,000.00	0.00	3,000.00	3,000.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	40,000.00	0.00	40,000.00	40,000.00
<i>Output</i> 0003 Rent					
<b>Property income [GFS]</b>		63,000.00	0.00	63,000.00	63,000.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	10,000.00	0.00	10,000.00	10,000.00
1415008	Investment Income	3,000.00	0.00	3,000.00	3,000.00
1415052	Market and Stores Rental	50,000.00	0.00	50,000.00	50,000.00
<i>Output</i> 0004 Licence					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		400,315.00	0.00	399,515.00	399,515.00
1422001	Breweries/Distilleries	220.00	0.00	220.00	220.00
1422005	Restaurant/Chop Bar/Caterers	700.00	0.00	700.00	700.00
1422006	Corn / Rice / Flour Miller	330.00	0.00	330.00	330.00
1422007	Liquor License	800.00	0.00	800.00	800.00
1422009	Bakers License	800.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	150.00	0.00	150.00	150.00
1422011	Artisans	21,313.00	0.00	21,313.00	21,313.00
1422015	Service/Filling Stations	3,000.00	0.00	3,000.00	3,000.00
1422016	Lottery Business	1,000.00	0.00	1,000.00	1,000.00
1422017	Hotel Services	2,000.00	0.00	2,000.00	2,000.00
1422018	Pharmacy / Chemical Sellers	1,500.00	0.00	1,500.00	1,500.00
1422019	Timber Products	700.00	0.00	700.00	700.00
1422020	Commercial Vehicles	10,000.00	0.00	10,000.00	10,000.00
1422023	Communication Sevices	301,200.00	0.00	301,200.00	301,200.00
1422024	Private Education Int.	1,402.00	0.00	1,402.00	1,402.00
1422029	Mobile Sale Van	500.00	0.00	500.00	500.00
1422030	Entertainment Services	500.00	0.00	500.00	500.00
1422038	Dress Makers/Tailor Services	1,200.00	0.00	1,200.00	1,200.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	2,000.00	2,000.00
1422042	Second Hand Clothing	600.00	0.00	600.00	600.00
1422044	Financial Institutions	4,000.00	0.00	4,000.00	4,000.00
1422053	Block And Concrete Products	500.00	0.00	500.00	500.00

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422054	Cleaning/Laundry Services	600.00	0.00	600.00	600.00
1422059	Cocoa Residue Dealers	500.00	0.00	500.00	500.00
1422067	Alcoholic and non Alcoholic beverages	1,100.00	0.00	1,100.00	1,100.00
1422075	Chain Saw Operator	100.00	0.00	100.00	100.00
1422109	Restaurant License	500.00	0.00	500.00	500.00
1422114	Butchers license	200.00	0.00	200.00	200.00
1422123	Funeral Homes/Mortuaries/Undertakers	500.00	0.00	500.00	500.00
1422128	Telecommunication Companies	12,000.00	0.00	12,000.00	12,000.00
1422148	Printing Services	400.00	0.00	400.00	400.00
1422157	Building Plans / Permit	30,000.00	0.00	30,000.00	30,000.00
<b>Output</b>	<b>0005 Fees</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	237,000.00	0.00	237,000.00	237,000.00
1423001	Markets Tolls	35,000.00	0.00	35,000.00	35,000.00
1423002	Livestock / Kraals	200.00	0.00	200.00	200.00
1423005	Registration /Renewal of Contractors	800.00	0.00	800.00	800.00
1423006	Burial Fees	25,000.00	0.00	25,000.00	25,000.00
1423011	Marriage Registration	500.00	0.00	500.00	500.00
1423018	Loading Fees	30,000.00	0.00	30,000.00	30,000.00
1423020	Professional Fees	800.00	0.00	800.00	800.00
1423075	Boreholes Proceeds	5,000.00	0.00	5,000.00	5,000.00
1423078	Business registration	75,000.00	0.00	75,000.00	75,000.00
1423083	Camping Fee	500.00	0.00	500.00	500.00
1423086	Vehicle Stickers for Embossment	3,000.00	0.00	3,000.00	3,000.00
1423108	Medical Examination/treatment	35,000.00	0.00	35,000.00	35,000.00
1423433	Registration of NGO's	700.00	0.00	700.00	700.00
1423527	Tender Documents	5,000.00	0.00	5,000.00	5,000.00
1423838	Charcoal / Firewood Dealers	500.00	0.00	500.00	500.00
1423844	Reclamation fees	20,000.00	0.00	20,000.00	20,000.00
<b>Output</b>	<b>0006 Fines</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Fines, penalties, and forfeits</b>	6,000.00	0.00	6,000.00	6,000.00
1430015	Fines	2,000.00	0.00	2,000.00	2,000.00
1430016	Spot fine	1,000.00	0.00	1,000.00	1,000.00
1430023	Impounding Fines	1,000.00	0.00	1,000.00	1,000.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	2,000.00	2,000.00
<b>Output</b>	<b>0007 Grant</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	6,139,423.00	0.00	6,139,423.00	6,139,423.00
1331002	DACF - Assembly	4,389,423.00	0.00	4,389,423.00	4,389,423.00

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1331003	DACF - MP	670,000.00	0.00	670,000.00	670,000.00
1331009	Goods and Services- Decentralised Department	130,000.00	0.00	130,000.00	130,000.00
1331011	District Development Facility	950,000.00	0.00	950,000.00	950,000.00
<i>Objective</i>	130204 16.6 dev eff, accountable & transparent insts at all lev				
<i>Output</i>	0001 INTERNAL MANAGEMENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>182 02 00 001 23</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 INTERNAL MANAGEMENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>6,980,738.00</b>	<b>0.00</b>	<b>6,979,938.00</b>	<b>6,979,938.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Achiase District Assembly- Achiase	0	0	0	6,990,738	7,003,470	7,060,645
<b>Management and Administration</b>	0	0	0	4,368,201	4,380,933	4,411,883
	0	0	0	1,127,200	1,137,732	1,138,472
	0	0	0	1,456,001	1,458,201	1,470,561
	0	0	0	600,000	600,000	606,000
	0	0	0	1,185,000	1,185,000	1,196,850
<b>Social Services Delivery</b>	0	0	0	847,537	847,537	856,012
	0	0	0	136,000	136,000	137,360
	0	0	0	150,000	150,000	151,500
	0	0	0	355,000	355,000	358,550
	0	0	0	206,537	206,537	208,602
<b>Infrastructure Delivery and Management</b>	0	0	0	970,000	970,000	979,700
	0	0	0	45,000	45,000	45,450
	0	0	0	60,000	60,000	60,600
	0	0	0	425,000	425,000	429,250
	0	0	0	440,000	440,000	444,400
<b>Economic Development</b>	0	0	0	805,000	805,000	813,050
	0	0	0	40,000	40,000	40,400
	0	0	0	145,000	145,000	146,450
	0	0	0	620,000	620,000	626,200
<b>Grand Total</b>	0	0	0	6,990,738	7,003,470	7,060,645

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Achiase District Assembly- Achiase	0	0	0	6,990,738	7,003,470	7,060,645
<b>Management and Administration</b>	0	0	0	4,368,201	4,380,933	4,411,883
<b>SP1.1: General Administration</b>	0	0	0	3,983,001	3,993,521	4,022,831
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,052,000	1,062,520	1,062,520
211 Wages and salaries [GFS]	0	0	0	1,052,000	1,062,520	1,062,520
21110 Established Position	0	0	0	962,000	971,620	971,620
21111 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
<b>22 Use of goods and services</b>	0	0	0	2,671,001	2,671,001	2,697,711
221 Use of goods and services	0	0	0	2,671,001	2,671,001	2,697,711
22101 Materials - Office Supplies	0	0	0	1,096,000	1,096,000	1,106,960
22102 Utilities	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	324,000	324,000	327,240
22106 Repairs - Maintenance	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	531,001	531,001	536,311
22108 Consulting Services	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	313,000	313,000	316,130
22112 Emergency Services	0	0	0	125,000	125,000	126,250
22113	0	0	0	45,000	45,000	45,450
<b>28 Other expense</b>	0	0	0	260,000	260,000	262,600
281 Property expense other than interest	0	0	0	15,000	15,000	15,150
28141	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	245,000	245,000	247,450
28210 General Expenses	0	0	0	245,000	245,000	247,450
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	44,000	44,000	44,440
<b>22 Use of goods and services</b>	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	60,000	60,000	60,600
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
<b>SP1.5: Human Resource Management</b>	0	0	0	281,200	283,412	284,012
<b>21 Compensation of employees [GFS]</b>	0	0	0	221,200	223,412	223,412
211 Wages and salaries [GFS]	0	0	0	176,200	177,962	177,962
21110 Established Position	0	0	0	91,200	92,112	92,112
21112 Wages and salaries in cash [GFS]	0	0	0	85,000	85,850	85,850
212 Social contributions [GFS]	0	0	0	45,000	45,450	45,450
21210 Actual social contributions [GFS]	0	0	0	45,000	45,450	45,450

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>Social Services Delivery</b>	0	0	0	847,537	847,537	856,012
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	191,000	191,000	192,910
<b>22 Use of goods and services</b>	0	0	0	91,000	91,000	91,910
221 Use of goods and services	0	0	0	91,000	91,000	91,910
22101 Materials - Office Supplies	0	0	0	91,000	91,000	91,910
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>31 Non Financial Assets</b>	0	0	0	65,000	65,000	65,650
311 Fixed assets	0	0	0	65,000	65,000	65,650
31112 Nonresidential buildings	0	0	0	65,000	65,000	65,650
<b>SP2.2 Public Health Services and Management</b>	0	0	0	280,000	280,000	282,800
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	195,000	195,000	196,950
311 Fixed assets	0	0	0	195,000	195,000	196,950
31112 Nonresidential buildings	0	0	0	195,000	195,000	196,950
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	376,537	376,537	380,302
<b>22 Use of goods and services</b>	0	0	0	311,537	311,537	314,652
221 Use of goods and services	0	0	0	311,537	311,537	314,652
22101 Materials - Office Supplies	0	0	0	191,537	191,537	193,452
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	45,000	45,000	45,450
<b>28 Other expense</b>	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
<b>Infrastructure Delivery and Management</b>	0	0	0	970,000	970,000	979,700
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	95,000	95,000	95,950
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22112 Emergency Services	0	0	0	15,000	15,000	15,150

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	45,000	45,000	45,450
311 Fixed assets	0	0	0	45,000	45,000	45,450
31113 Other structures	0	0	0	45,000	45,000	45,450
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	875,000	875,000	883,750
<b>22 Use of goods and services</b>	0	0	0	205,000	205,000	207,050
221 Use of goods and services	0	0	0	205,000	205,000	207,050
22106 Repairs - Maintenance	0	0	0	155,000	155,000	156,550
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	670,000	670,000	676,700
311 Fixed assets	0	0	0	670,000	670,000	676,700
31113 Other structures	0	0	0	450,000	450,000	454,500
31131 Infrastructure Assets	0	0	0	220,000	220,000	222,200
<b>Economic Development</b>	0	0	0	805,000	805,000	813,050
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	650,000	650,000	656,500
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	620,000	620,000	626,200
311 Fixed assets	0	0	0	620,000	620,000	626,200
31113 Other structures	0	0	0	620,000	620,000	626,200
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	155,000	155,000	156,550
<b>22 Use of goods and services</b>	0	0	0	155,000	155,000	156,550
221 Use of goods and services	0	0	0	155,000	155,000	156,550
22109 Special Services	0	0	0	100,000	100,000	101,000
22112 Emergency Services	0	0	0	55,000	55,000	55,550
<b>Grand Total</b>	0	0	0	6,990,738	7,003,470	7,060,645



**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Achiase District Assembly- Achiase	1,053,200	2,459,000	535,000	4,047,200	220,000	1,457,001	0	1,577,001	0	0	0	1,060,000	1,060,000	6,990,738
Management and Administration	1,053,200	1,899,000	0	2,912,200	220,000	1,236,001	0	1,456,001	0	0	0	0	0	4,368,201
Central Administration	1,053,200	1,834,000	0	2,887,200	220,000	1,107,001	0	1,327,001	0	0	0	0	0	4,214,201
Administration (Assembly Office)	1,053,200	1,834,000	0	2,887,200	220,000	1,107,001	0	1,327,001	0	0	0	0	0	4,214,201
Finance	0	0	0	0	0	34,000	0	34,000	0	0	0	0	0	34,000
	0	0	0	0	0	34,000	0	34,000	0	0	0	0	0	34,000
Human Resource	0	25,000	0	25,000	0	35,000	0	35,000	0	0	0	0	0	60,000
	0	25,000	0	25,000	0	35,000	0	35,000	0	0	0	0	0	60,000
Human Resource	0	25,000	0	25,000	0	35,000	0	35,000	0	0	0	0	0	60,000
	0	0	0	0	0	60,000	0	60,000	0	0	0	0	0	60,000
Statistics	0	0	0	0	0	60,000	0	60,000	0	0	0	0	0	60,000
	0	0	0	0	0	60,000	0	60,000	0	0	0	0	0	60,000
Social Services Delivery	0	245,000	260,000	505,000	0	136,000	0	136,000	0	0	0	0	0	847,537
Education, Youth and Sports	0	100,000	65,000	165,000	0	26,000	0	26,000	0	0	0	0	0	191,000
	0	100,000	65,000	165,000	0	26,000	0	26,000	0	0	0	0	0	191,000
Office of Departmental Head	0	60,000	195,000	255,000	0	25,000	0	25,000	0	0	0	0	0	280,000
	0	60,000	195,000	255,000	0	25,000	0	25,000	0	0	0	0	0	280,000
Office of District Medical Officer of Health	0	60,000	195,000	255,000	0	25,000	0	25,000	0	0	0	0	0	280,000
	0	60,000	195,000	255,000	0	25,000	0	25,000	0	0	0	0	0	280,000
Social Welfare & Community Development	0	85,000	0	85,000	0	85,000	0	85,000	0	0	0	0	0	376,537
	0	85,000	0	85,000	0	85,000	0	85,000	0	0	0	0	0	376,537
Office of Departmental Head	0	85,000	0	85,000	0	85,000	0	85,000	0	0	0	0	0	376,537
	0	85,000	0	85,000	0	85,000	0	85,000	0	0	0	0	0	376,537
Infrastructure Delivery and Management	0	210,000	275,000	485,000	0	45,000	0	45,000	0	0	0	0	0	970,000
	0	210,000	275,000	485,000	0	45,000	0	45,000	0	0	0	0	0	970,000
Central Administration	0	0	230,000	230,000	0	0	0	0	0	0	0	0	0	670,000
	0	0	230,000	230,000	0	0	0	0	0	0	0	0	0	670,000
Administration (Assembly Office)	0	0	230,000	230,000	0	0	0	0	0	0	0	0	0	670,000
	0	0	230,000	230,000	0	0	0	0	0	0	0	0	0	670,000
Physical Planning	0	35,000	45,000	80,000	0	15,000	0	15,000	0	0	0	0	0	95,000
	0	35,000	45,000	80,000	0	15,000	0	15,000	0	0	0	0	0	95,000
Office of Departmental Head	0	35,000	45,000	80,000	0	15,000	0	15,000	0	0	0	0	0	95,000
	0	35,000	45,000	80,000	0	15,000	0	15,000	0	0	0	0	0	95,000
Works	0	175,000	0	175,000	0	30,000	0	30,000	0	0	0	0	0	205,000
	0	175,000	0	175,000	0	30,000	0	30,000	0	0	0	0	0	205,000
Office of Departmental Head	0	175,000	0	175,000	0	30,000	0	30,000	0	0	0	0	0	205,000
	0	175,000	0	175,000	0	30,000	0	30,000	0	0	0	0	0	205,000
Economic Development	0	145,000	0	145,000	0	40,000	0	40,000	0	0	0	0	0	805,000
	0	145,000	0	145,000	0	40,000	0	40,000	0	0	0	0	0	805,000
Agriculture	0	115,000	0	115,000	0	40,000	0	40,000	0	0	0	0	0	155,000
	0	115,000	0	115,000	0	40,000	0	40,000	0	0	0	0	0	155,000
	0	115,000	0	115,000	0	40,000	0	40,000	0	0	0	0	0	155,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	
Trade, Industry and Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	620,000	620,000
Office of Departmental Head	0	30,000	0	30,000	0	0	0	0	0	0	0	0	620,000	620,000
														650,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,127,200	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0533001	Achiase District Assembly						
<b>Compensation of employees [GFS]</b>							<b>1,053,200</b>	
Objective	000000	Compensation of Employees					1,053,200	
Program	91001	Management and Administration					1,053,200	
Sub-Program	91001001	SP1.1: General Administration					962,000	
Operation	000000		0.0	0.0	0.0		962,000	
Wages and salaries [GFS]							962,000	
	2111001	Established Post					962,000	
Sub-Program	91001005	SP1.5: Human Resource Management					91,200	
Operation	000000		0.0	0.0	0.0		91,200	
Wages and salaries [GFS]							91,200	
	2111001	Established Post					91,200	
<b>Use of goods and services</b>							<b>74,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					74,000	
Program	91001	Management and Administration					74,000	
Sub-Program	91001001	SP1.1: General Administration					74,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	74,000
Use of goods and services							74,000	
	2210102	Office Facilities, Supplies and Accessories					74,000	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,327,001	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0533001	Achiase District Assembly						

<b>Compensation of employees [GFS]</b>							<b>220,000</b>	
Objective	000000	Compensation of Employees					220,000	
Program	91001	Management and Administration					220,000	
Sub-Program	91001001	SP1.1: General Administration					90,000	
Operation	000000			0.0	0.0	0.0	90,000	

Wages and salaries [GFS]							90,000	
	2111102	Monthly paid and casual labour					90,000	
Sub-Program	91001005	SP1.5: Human Resource Management					130,000	
Operation	000000			0.0	0.0	0.0	130,000	

Wages and salaries [GFS]							85,000	
	2111231	Commissions Meeting Allowances					45,000	
	2111244	Out of Station Allowance					40,000	
Social contributions [GFS]							45,000	
	2121001	13 Percent SSF Contribution					45,000	

<b>Use of goods and services</b>							<b>1,032,001</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,022,001	
Program	91001	Management and Administration					1,022,001	
Sub-Program	91001001	SP1.1: General Administration					1,022,001	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	1,022,001	

Use of goods and services							1,022,001	
	2210102	Office Facilities, Supplies and Accessories					15,000	
	2210103	Refreshment Items					15,000	
	2210106	Oils and Lubricants					15,000	
	2210108	Construction Material					15,000	
	2210109	Spare Parts					12,000	
	2210112	Uniform and Protective Clothing					10,000	
	2210116	Chemicals and Consumables					15,000	
	2210122	Value Books					15,000	
	2210201	Electricity charges					15,000	
	2210402	Residential Accommodations					15,000	
	2210403	Rental of Office Equipment					12,000	
	2210404	Hotel Accommodations					20,000	
	2210503	Fuel and Lubricants - Official Vehicles					70,000	
	2210505	Running Cost - Official Vehicles					80,000	
	2210509	Other Travel and Transportation					40,000	
	2210510	Other Night allowances					29,000	
	2210511	Local travel cost					28,000	
	2210513	Local Hotel Accommodation					12,000	
	2210604	Maintenance of Furniture and Fixtures					20,000	
	2210616	Maintenance of Public Sanitary Facilities					50,000	
	2210701	Training Materials					26,000	
	2210709	Seminars/Conferences/Workshops - Domestic					45,000	
	2210711	Public Education and Sensitization					250,001	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

2210806	Local Consultants Commission (Individuals)								35,000
2210901	Service of the State Protocol								18,000
2210905	Assembly Members Sittings All								55,000
2210907	Canteen Services								25,000
2211201	Field Operations								25,000
2211202	Refurbishment Contingency								40,000
Objective	130202	17.3 Mobilize addtl financ res for devel ctries frm multi sources							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							10,000
Operation	000000				1.0	1.0	1.0		10,000
		Use of goods and services							10,000
	2210509	Other Travel and Transportation							10,000
								<b>Other expense</b>	<b>75,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection							75,000
Program	91001	Management and Administration							75,000
Sub-Program	91001001	SP1.1: General Administration							75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		75,000
		Property expense other than interest							15,000
	2814101	Rent							15,000
		Miscellaneous other expense							60,000
	2821008	Awards and Rewards							10,000
	2821009	Donations							25,000
	2821010	Contributions							25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>600,000</b>	
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0533001	Achiase District Assembly						
<b>Use of goods and services</b>							<b>505,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>505,000</b>	
Program	91001	Management and Administration					<b>505,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>505,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>505,000</b>
Use of goods and services							<b>505,000</b>	
2210108 Construction Material							<b>410,000</b>	
2210117 Teaching and Learning Materials							<b>35,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>25,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>35,000</b>	
<b>Other expense</b>							<b>95,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>95,000</b>	
Program	91001	Management and Administration					<b>95,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>95,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>95,000</b>
Miscellaneous other expense							<b>95,000</b>	
2821009 Donations							<b>50,000</b>	
2821012 Scholarship/Awards							<b>45,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					1,390,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0533001	Achiase District Assembly						

<b>Use of goods and services</b>								<b>1,070,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						1,070,000
Program	91001	Management and Administration						1,070,000
Sub-Program	91001001	SP1.1: General Administration						1,070,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			1,070,000

Use of goods and services								1,070,000
2210101	Printed Material and Stationery							70,000
2210102	Office Facilities, Supplies and Accessories							15,000
2210103	Refreshment Items							35,000
2210106	Oils and Lubricants							25,000
2210108	Construction Material							120,000
2210109	Spare Parts							30,000
2210110	Specialised Stock							80,000
2210111	Other Office Materials and Consumables							45,000
2210120	Purchase of Petty Tools/Implements							20,000
2210509	Other Travel and Transportation							30,000
2210616	Maintenance of Public Sanitary Facilities							70,000
2210701	Training Materials							35,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign							80,000
2210709	Seminars/Conferences/Workshops - Domestic							60,000
2210711	Public Education and Sensitization							35,000
2210901	Service of the State Protocol							30,000
2210902	Official Celebrations							150,000
2210907	Canteen Services							35,000
2211203	Emergency Works							60,000
2211304	Insurance of Vehicles							45,000

<b>Other expense</b>								<b>90,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						90,000
Program	91001	Management and Administration						90,000
Sub-Program	91001001	SP1.1: General Administration						90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			90,000

Miscellaneous other expense								90,000
2821009	Donations							30,000
2821010	Contributions							35,000
2821012	Scholarship/Awards							25,000

<b>Non Financial Assets</b>								<b>230,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						230,000
Program	91007	Infrastructure Delivery and Management						230,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			230,000

Fixed assets								230,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

3111304	Markets								80,000	
3111308	Feeder Roads								150,000	
									<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009								<i>Total By Fund Source</i>	440,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration Administration (Assembly Office)_ Eastern								
Location Code	0533001	Achiase District Assembly								
									<b>Non Financial Assets</b>	
									<b>440,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls								440,000
Program	91007	Infrastructure Delivery and Management								440,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								440,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	440,000	
Fixed assets									440,000	
3111308 Feeder Roads									220,000	
3113110 Water Systems									220,000	
									<b>Total Cost Centre</b>	
									<b>4,884,201</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>34,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	182020001	Achiase District Assembly- Achiase_Finance_Eastern				
Location Code	0533001	Achiase District Assembly				
<b>Use of goods and services</b>						<b>34,000</b>
Objective	130202	17.3 Mobilize addtl finc res for devel ctries frm multi sources				<b>34,000</b>
Program	91001	Management and Administration				<b>34,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>34,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>34,000</b>
Use of goods and services						<b>34,000</b>
2210103 Refreshment Items						<b>16,000</b>
2210511 Local travel cost						<b>18,000</b>
<b>Total Cost Centre</b>						<b>34,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>26,000</b>
Function Code	70980	Education n.e.c			
Organisation	1820301001	Achiase District Assembly- Achiase Education, Youth and Sports Office of Departmental Head Central Administration Eastern			
Location Code	0533001	Achiase District Assembly			

<b>Use of goods and services</b>					<b>26,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			26,000	
Program	91006	Social Services Delivery			26,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			26,000	
Operation	000000	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	26,000
Use of goods and services					26,000	
2210117 Teaching and Learning Materials					26,000	

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		<b>30,000</b>
Function Code	70980	Education n.e.c			
Organisation	1820301001	Achiase District Assembly- Achiase Education, Youth and Sports Office of Departmental Head Central Administration Eastern			
Location Code	0533001	Achiase District Assembly			

<b>Use of goods and services</b>					<b>30,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			30,000	
Operation	000000	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210118 Sports, Recreational and Cultural Materials					30,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			135,000
Function Code	70980	Education n.e.c				
Organisation	1820301001	Achiase District Assembly- Achiase Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0533001	Achiase District Assembly				
<b>Use of goods and services</b>						<b>35,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				35,000
Operation	000000	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210117 Teaching and Learning Materials						35,000
<b>Other expense</b>						<b>35,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				35,000
Operation	000000	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
2821019 Scholarship and Bursaries						35,000
<b>Non Financial Assets</b>						<b>65,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				65,000
Program	91006	Social Services Delivery				65,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				65,000
Project	000000	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	65,000
Fixed assets						65,000
3111205 School Buildings						65,000
<b>Total Cost Centre</b>						<b>191,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 25,000
Function Code	70721	General Medical services (IS)	
Organisation	1820401001	Achiase District Assembly- Achiase_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0533001	Achiase District Assembly	

			Other expense	25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		25,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821009 Donations				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b> 120,000
Function Code	70721	General Medical services (IS)	
Organisation	1820401001	Achiase District Assembly- Achiase_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0533001	Achiase District Assembly	

			Non Financial Assets	120,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		120,000
Program	91006	Social Services Delivery		120,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		120,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111207 Health Centres				120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				135,000
Function Code	70721	General Medical services (IS)					
Organisation	1820401001	Achiase District Assembly- Achiase_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					25,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210104 Medical Supplies							25,000
<b>Other expense</b>							<b>35,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					35,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
2821009 Donations							35,000
<b>Non Financial Assets</b>							<b>75,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					75,000
Program	91006	Social Services Delivery					75,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					75,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		75,000
Fixed assets							75,000
3111207 Health Centres							75,000
<b>Total Cost Centre</b>							<b>280,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70421	Agriculture cs					
Organisation	1820600001	Achiase District Assembly- Achiase_Agriculture_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2211203 Emergency Works							25,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2211201 Field Operations							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				115,000
Function Code	70421	Agriculture cs					
Organisation	1820600001	Achiase District Assembly- Achiase_Agriculture_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>115,000</b>
Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys					115,000
Program	91008	Economic Development					115,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					115,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		115,000
Use of goods and services							115,000
2210902 Official Celebrations							100,000
2211201 Field Operations							15,000
<b>Total Cost Centre</b>							<b>155,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1820701001	Achiase District Assembly- Achiase_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2211201 Field Operations							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1820701001	Achiase District Assembly- Achiase_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					35,000
Program	91007	Infrastructure Delivery and Management					35,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					35,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210101 Printed Material and Stationery							35,000
<b>Non Financial Assets</b>							<b>45,000</b>
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					45,000
Program	91007	Infrastructure Delivery and Management					45,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					45,000
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		45,000
Fixed assets							45,000
3111307 Road Signals							45,000
<b>Total Cost Centre</b>							<b>95,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				85,000
Function Code	70620	Community Development					
Organisation	1820801001	Achiase District Assembly- Achiase Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>85,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					85,000
Program	91006	Social Services Delivery					85,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					85,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2211201 Field Operations							20,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210103 Refreshment Items							25,000
2210509 Other Travel and Transportation							15,000

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				85,000
Function Code	70620	Community Development					
Organisation	1820801001	Achiase District Assembly- Achiase Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>85,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					85,000
Program	91006	Social Services Delivery					85,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					85,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210110 Specialised Stock							25,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2211201 Field Operations							25,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				206,537
Function Code	70620	Community Development					
Organisation	1820801001	Achiase District Assembly- Achiase_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>141,537</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210107 Electrical Accessories							30,000
Objective	630701	8.5 ach full and productive empl & decent wrk for all					111,537
Program	91006	Social Services Delivery					111,537
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					111,537
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		111,537
Use of goods and services							111,537
2210119 Household Items							111,537
<b>Other expense</b>							<b>65,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					65,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		65,000
Miscellaneous other expense							65,000
2821009 Donations							30,000
2821019 Scholarship and Bursaries							35,000
<b>Total Cost Centre</b>							<b>376,537</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70610	Housing development		
Organisation	1821001001	Achiase District Assembly- Achiase_Works_Office of Departmental Head_Eastern		
Location Code	0533001	Achiase District Assembly		

				<b>Use of goods and services</b>	<b>30,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210601	Roads, Driveways and Grounds			30,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70610	Housing development		
Organisation	1821001001	Achiase District Assembly- Achiase_Works_Office of Departmental Head_Eastern		
Location Code	0533001	Achiase District Assembly		

				<b>Use of goods and services</b>	<b>60,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			60,000	
Program	91007	Infrastructure Delivery and Management			60,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			60,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	60,000

Use of goods and services				60,000
2210601	Roads, Driveways and Grounds			60,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	115,000
Function Code	70610	Housing development		
Organisation	1821001001	Achiase District Assembly- Achiase_Works_Office of Departmental Head_Eastern		
Location Code	0533001	Achiase District Assembly		

				<b>Use of goods and services</b>	<b>115,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			115,000	
Program	91007	Infrastructure Delivery and Management			115,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			115,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	115,000

Use of goods and services				115,000
2210601	Roads, Driveways and Grounds			40,000
2210604	Maintenance of Furniture and Fixtures			25,000
2211201	Field Operations			50,000

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*Total Cost Centre*

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1821101001	Achiase District Assembly- Achiase_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	630701	8.5 ach full and productive empl & decent wrk for all					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210108 Construction Material							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				620,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1821101001	Achiase District Assembly- Achiase_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Non Financial Assets</b>							<b>620,000</b>
Objective	630701	8.5 ach full and productive empl & decent wrk for all					620,000
Program	91008	Economic Development					620,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					620,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		620,000
Fixed assets							620,000
3111304 Markets							400,000
3111308 Feeder Roads							220,000
<b>Total Cost Centre</b>							<b>650,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>35,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1821801001	Achiase District Assembly- Achiase_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	640101	Improve human capital development and management					<b>35,000</b>
Program	91001	Management and Administration					<b>35,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>35,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>35,000</b>
Use of goods and services							<b>35,000</b>
2210710 Staff Development							<b>35,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>25,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1821801001	Achiase District Assembly- Achiase_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	640101	Improve human capital development and management					<b>25,000</b>
Program	91001	Management and Administration					<b>25,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>25,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>25,000</b>
Use of goods and services							<b>25,000</b>
2210710 Staff Development							<b>25,000</b>
<b>Total Cost Centre</b>							<b>60,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>60,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1821901001	Achiase District Assembly- Achiase_Statistics_Statistics_Statistics_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	150602	10.3: ens eqi opptyty & rdc ineqlities of otcn					<b>60,000</b>
Program	91001	Management and Administration					<b>60,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>60,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		<b>60,000</b>
Use of goods and services							<b>60,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>25,000</b>
2210509 Other Travel and Transportation							<b>35,000</b>
<b>Total Cost Centre</b>							<b>60,000</b>
<b>Total Vote</b>							<b>6,990,738</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I G F		FUND S / OTHERS		Development Partner Funds	Grand Total				
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF			STATUTORY	Capex ABFA	Others	Goods Service
Achiase District Assembly- Achiase	1,053,200	2,459,000	535,000	4,047,200	220,000	1,457,001	0	1,577,001	0	0	0	1,060,000	1,060,000	6,990,738
Management and Administration	1,053,200	1,859,000	0	2,912,200	220,000	1,236,001	0	1,456,001	0	0	0	0	0	4,388,201
SP1.1: General Administration	962,000	1,834,000	0	2,796,000	90,000	1,097,001	0	1,187,001	0	0	0	0	0	3,983,001
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	44,000	0	44,000	0	0	0	0	0	44,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	0	0	60,000	0	60,000	0	0	0	0	0	60,000
SP1.5: Human Resource Management	91,200	25,000	0	116,200	130,000	35,000	0	165,000	0	0	0	0	0	281,200
Social Services Delivery	0	245,000	260,000	505,000	0	136,000	0	136,000	0	0	0	0	0	847,537
SP2.1: Education, Youth & Sports Services	0	100,000	65,000	165,000	0	26,000	0	26,000	0	0	0	0	0	191,000
SP2.2: Public Health Services and Management	0	60,000	195,000	255,000	0	25,000	0	25,000	0	0	0	0	0	280,000
SP2.3: Social Welfare and Community Development	0	85,000	0	85,000	0	85,000	0	85,000	0	0	0	0	0	376,537
Infrastructure Delivery and Management	0	210,000	275,000	485,000	0	45,000	0	45,000	0	0	0	440,000	440,000	970,000
SP3.1: Physical and Spatial Planning Development	0	35,000	45,000	80,000	0	15,000	0	15,000	0	0	0	0	0	95,000
SP3.2: Public Works, Rural Housing and Water Management	0	175,000	230,000	405,000	0	30,000	0	30,000	0	0	0	440,000	440,000	875,000
Economic Development	0	145,000	0	145,000	0	40,000	0	40,000	0	0	0	620,000	620,000	803,000
SP4.1: Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	0	0	0	0	0	0	620,000	620,000	650,000
SP4.2: Agricultural Services and Management	0	115,000	0	115,000	0	40,000	0	40,000	0	0	0	0	0	155,000

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Achiase District Assembly- Achiase</b>	5,657,538	5,657,538	5,714,113
10_Reduce Inequality	60,000	60,000	60,600
16_Peace, Justice, and Strong Institutions	670,000	670,000	676,700
17_Partnerships for the Goals	2,975,001	2,975,001	3,004,751
2_Zero Hunger	155,000	155,000	156,550
3_Good Health and Well-Being	280,000	280,000	282,800
4_ Quality Education	456,000	456,000	460,560
7_Affordable and Clean Energy	95,000	95,000	95,950
8_ Decent Work and Economic Growth	761,537	761,537	769,152
9_Industry, Innovation, and Infrastructure	205,000	205,000	207,050
<b>Grand Total</b>	0	0	0
	5,657,538	5,657,538	5,714,113



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Achiase District Assembly- Achiase</b>	0	0	0	5,516,538	5,516,538	5,571,703
<b>9101 - Generic Operations</b>	0	0	0	3,601,001	3,601,001	3,637,011
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,931,001	2,931,001	2,960,311
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	670,000	670,000	676,700
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	650,000	650,000	656,500
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,000	30,300
910202 - Trade Development and Promotion	0	0	0	620,000	620,000	626,200
<b>9103 - AGRICULTURE</b>	0	0	0	155,000	155,000	156,550
910301 - Extension Services	0	0	0	25,000	25,000	25,250
910302 - Surveillance and Management of Diseases and Pests	0	0	0	130,000	130,000	131,300
<b>9105 - HEALTH</b>	0	0	0	280,000	280,000	282,800
910503 - Public Health services	0	0	0	280,000	280,000	282,800
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	376,537	376,537	380,302
910601 - Social intervention programmes	0	0	0	256,537	256,537	259,102
910603 - Community mobilization	0	0	0	55,000	55,000	55,550
910605 - Combating domestic violence and human trafficking	0	0	0	65,000	65,000	65,650
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	95,000	95,000	95,950
911002 - Land use and Spatial planning	0	0	0	45,000	45,000	45,450
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
<b>9111 - WORKS</b>	0	0	0	205,000	205,000	207,050
911101 - Supervision and regulation of infrastructure development	0	0	0	205,000	205,000	207,050
<b>9113 - FINANCE</b>	0	0	0	34,000	34,000	34,340
911303 - Revenue collection and management	0	0	0	34,000	34,000	34,340
<b>9117 - Department of Statistics</b>	0	0	0	60,000	60,000	60,600
911701 - Data and information dissemination	0	0	0	60,000	60,000	60,600
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	60,000	60,000	60,600
911803 - Staff Training and skills development	0	0	0	60,000	60,000	60,600

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**Expenditure by Operation Broad Category and Standardised Operation***In GH¢*

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	5,516,538	5,516,538	5,571,703

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## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Achiase District Assembly- Achiase	5,762,538	5,762,988	5,820,163
	55,000	55,450	55,550
	55,000	55,450	55,550
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,931,001</b>	<b>2,931,001</b>	<b>2,960,311</b>
	74,000	74,000	74,740
	1,097,001	1,097,001	1,107,971
	600,000	600,000	606,000
	1,160,000	1,160,000	1,171,600
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>670,000</b>	<b>670,000</b>	<b>676,700</b>
	230,000	230,000	232,300
	440,000	440,000	444,400
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910202 - Trade Development and Promotion</b>	<b>620,000</b>	<b>620,000</b>	<b>626,200</b>
	620,000	620,000	626,200
<b>910301 - Extension Services</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	25,000	25,000	25,250
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	15,000	15,000	15,150
	115,000	115,000	116,150
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>191,000</b>	<b>191,000</b>	<b>192,910</b>
	26,000	26,000	26,260
	30,000	30,000	30,300
	135,000	135,000	136,350
<b>910503 - Public Health services</b>	<b>280,000</b>	<b>280,000</b>	<b>282,800</b>
	25,000	25,000	25,250
	120,000	120,000	121,200
	135,000	135,000	136,350
<b>910601 - Social intervention programmes</b>	<b>256,537</b>	<b>256,537</b>	<b>259,102</b>
	25,000	25,000	25,250
	25,000	25,000	25,250
	206,537	206,537	208,602
<b>910603 - Community mobilization</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
	20,000	20,000	20,200
	35,000	35,000	35,350
<b>910605 - Combating domestic violence and human trafficking</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
	40,000	40,000	40,400
	25,000	25,000	25,250

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

<b>MDA and Standardised Operation</b>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
911002 - Land use and Spatial planning	45,000	45,000	45,450
	45,000	45,000	45,450
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	15,000	15,000	15,150
	35,000	35,000	35,350
911101 - Supervision and regulation of infrastructure development	205,000	205,000	207,050
	30,000	30,000	30,300
	60,000	60,000	60,600
	115,000	115,000	116,150
911303 - Revenue collection and management	34,000	34,000	34,340
	34,000	34,000	34,340
911701 - Data and information dissemination	60,000	60,000	60,600
	60,000	60,000	60,600
911803 - Staff Training and skills development	60,000	60,000	60,600
	35,000	35,000	35,350
	25,000	25,000	25,250
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,762,538	5,762,988	5,820,163

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Achiase District Assembly- Achiase</b>	<b>5,762,538</b>	<b>5,762,988</b>	<b>5,820,163</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,656,001</b>	<b>3,656,451</b>	<b>3,692,561</b>
	74,000	74,000	74,740
	1,152,001	1,152,451	1,163,521
	600,000	600,000	606,000
	1,390,000	1,390,000	1,403,900
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>440,000</b>	<b>440,000</b>	<b>444,400</b>
	<b>154,000</b>	<b>154,000</b>	<b>155,540</b>
	129,000	129,000	130,290
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
	15,000	15,000	15,150
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	<b>650,000</b>	<b>650,000</b>	<b>656,500</b>
	30,000	30,000	30,300
<b>70421 Agriculture cs</b>	<b>620,000</b>	<b>620,000</b>	<b>626,200</b>
	<b>155,000</b>	<b>155,000</b>	<b>156,550</b>
	40,000	40,000	40,400
<b>70610 Housing development</b>	<b>115,000</b>	<b>115,000</b>	<b>116,150</b>
	<b>205,000</b>	<b>205,000</b>	<b>207,050</b>
	30,000	30,000	30,300
	60,000	60,000	60,600
<b>70620 Community Development</b>	<b>115,000</b>	<b>115,000</b>	<b>116,150</b>
	<b>376,537</b>	<b>376,537</b>	<b>380,302</b>
	85,000	85,000	85,850
	85,000	85,000	85,850
<b>70721 General Medical services (IS)</b>	<b>206,537</b>	<b>206,537</b>	<b>208,602</b>
	<b>280,000</b>	<b>280,000</b>	<b>282,800</b>
	25,000	25,000	25,250
	120,000	120,000	121,200
<b>70980 Education n.e.c</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
	<b>191,000</b>	<b>191,000</b>	<b>192,910</b>
	26,000	26,000	26,260
	30,000	30,000	30,300
	135,000	135,000	136,350
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,762,538</b>	<b>5,762,988</b>	<b>5,820,163</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Achiase District Assembly- Achiase</b>	5,762,538	5,762,988	5,820,163
<b>70111</b> Exec. & leg. Organs (cs)	3,656,001	3,656,451	3,692,561
<b>70112</b> Financial & fiscal affairs (CS)	154,000	154,000	155,540
<b>70133</b> Overall planning & statistical services (CS)	95,000	95,000	95,950
<b>70411</b> General Commercial & economic affairs (CS)	650,000	650,000	656,500
<b>70421</b> Agriculture cs	155,000	155,000	156,550
<b>70610</b> Housing development	205,000	205,000	207,050
<b>70620</b> Community Development	376,537	376,537	380,302
<b>70721</b> General Medical services (IS)	280,000	280,000	282,800
<b>70980</b> Education n.e.c	191,000	191,000	192,910
<b><i>Grand Total</i></b>	0	0	0
	5,762,538	5,762,988	5,820,163