



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

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: 1ST NOVEMBER, 2022

RESOLUTION ON THE APPROVAL OF THE 2022 COMPOSITE BUDGET, FEE-FIXING RESOLUTION AND RIAP.

At the 3rd Ordinary Meeting of the 3rd Session of the 2nd Assembly held on the 28th day of October 2022, Hon. Members by a resolution approved the 2022 Composite Budget, Rates and Fee Fixing and the Revenue Improvement Action Plan for implementation.

Respectfully submitted for your consideration.

HON. DAPOUR AMANKRAH BAMFO III

(PRESIDING MEMBER)

OFORI NUAMAH

(DISTRICT CO ORDINATING DIRECTOR)

Compensation of Employees

GH¢ 1,105,579.12

Goods and Service

GH¢1,527,602.78

Capital Expenditure

GH¢5,894,022.93

Total Budget GH¢8,527,204.83

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
ESTABLISHMENT OF THE DISTRICT	4
POPULATION STRUCTURE	5
VISION.....	5
MISSION	5
GOALS	5
CORE FUNCTIONS	5
DISTRICT ECONOMY	6
KEY ISSUES/CHALLENGES	10
Key Achievements in 2022.....	11
Revenue and Expenditure Performance	15
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives.....	17
Policy Outcome Indicators and Targets	18
Revenue Mobilization Strategies.....	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	20
PROGRAMME 2: SOCIAL SERVICES DELIVERY	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	43
PROGRAMME 4: ECONOMIC DEVELOPMENT	49
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	55
PART C: FINANCIAL INFORMATION	58
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

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;

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

A. AGRICULTURE

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

B. ROAD NETWORK

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

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

C. ELECTRICITY

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

D. 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.

E. 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

F. 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, Bien, 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 has began.

G. WATER SECURITY, SANITATION AND WASTE MANAGEMENT

G.1. WATER SECURITY

The availability of potable water is very vital for the socio-economic development of every society. There are about 9 main sources of water for households within the District. Out of this six (6) are potable sources while the remaining three (3) are considered not potable sources. The potable sources include: In house tap, in yard tap, in yard well (covered), public well (covered), borehole and public taps whereas the non-potable sources include: in yard well (not covered), surface water (river/streams), and public well (not covered). Major sources of water supply in District include pipe borne water, boreholes, wells, streams and rivers. Pipe borne

water is concentrated in urban areas such as Akim Achiase the District Capital. Aperade operates small town water system which provides water to more than 80 percent of the households in Aperade. Boreholes, wells, and streams or rivers are dominant in the rural areas.

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

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

Table 1: Type of Water Facility by Area Councils

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

Source: ADA DWST, 2019

3.2. SANITATION AND WASTE MANAGEMENT

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

3.3 SOLID WASTE MANAGEMENT

The collection, transportation and disposal of solid and liquid waste are the sole responsibility of the District Assembly which operates through the Zoomlion Company limited. Solid waste is done in three ways: door to door, dumping at refuse site and communal container system. Door to door services is usually provided to middle class in communities such as Achiase and

Aperade. District Assembly uses four (4) refuse containers for the communal container. The District Environmental Health unit in collaboration with Zoomlion regularly administered refuse collection 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.

H. TOURISM DEVELOPMENT

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

KEY ISSUES/CHALLENGES

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

Key Achievements in 2022

- 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 Agriculture and Forestry to plant 2,000 trees in 11 communities as part of Green Ghana initiative;
- One corn and 1 flour milling machines have been installed at Achiase for PWDs; and
- Distributed 70 sewing machines and 16 hair dryers to 86 apprentices.

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



20km feeder roads reshaped and maintained



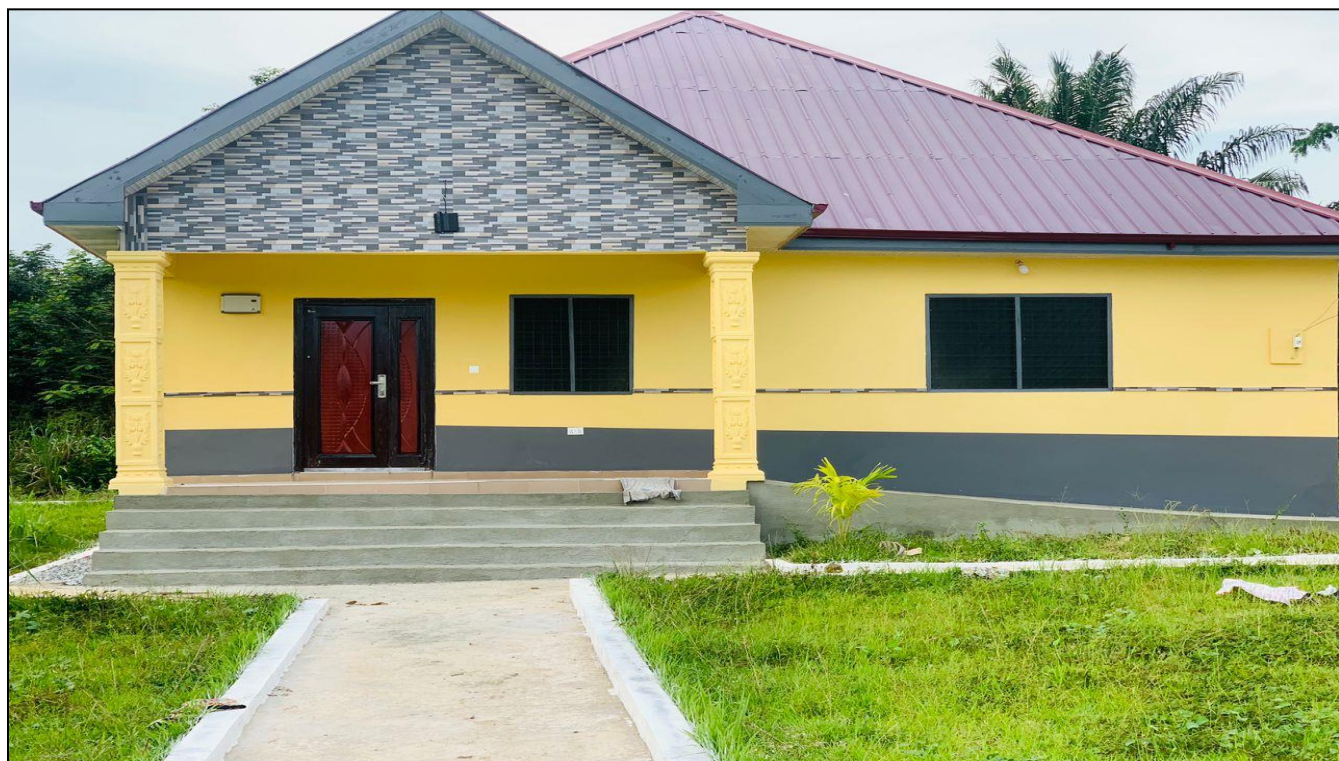
NADMO collaborated with Department of Agriculture and Forestry to plant 2,000 trees in 11 communities as part of Green Ghana initiative



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 Achise Salvation Army JHS



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2021		2022			
	Budget	Actuals	Budget	VARIANCE	Actuals as at August	% Performance as at August, 2022
Property Rates	73,000.00	63,168.50	47,423.00	(30,550.81)	16,872.19	6.68
Basic Rate	1,000.00	501.00	5,000.00	(2,754.00)	2,246.00	0.89
Fees	141,080.00	126,322.55	174,420.00	(15,809.43)	158,610.57	62.80
Fines	5,040.00	2,230.02	4,800.00	(2,615.00)	2,185.00	0.87
Licences	77,330.00	66,798.70	106,187.00	(38,423.39)	67,763.61	26.83
Land	1,500.00	450.00	2,000.00	(1,400.00)	600.00	0.24
Rent	16,000.00	11,986.90	18,690.00	(14,401.00)	4,289.00	1.70
Investment						
Total	314,950.00	271,457.67	387,520.00	(134,953.63)	252,566.37	100.00

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2021		2022			% Performance
	Budget	Actuals	Budget	VARIANCE	Actuals as at August	
IGF	314,950.00	271,457.67	387,520.00	(134,953.63)	252,566.37	65.18
Compensation Transfer	750,000.00	618,000.00	1,155,000.00	(598,333.00)	556,667.00	48.19
Goods and Services Transfer	50,615.00	10,000.00	101,058.00	(84,106.17)	16,951.83	16.02
Assets Transfer			28,942.00		-	
DACF	4,667,146.05	1,198,933.49	3,793,973.00	(2,597,265.80)	1,196,707.20	30.73
DACF-RFG	726,000.00	234,419.30	1,350,000.00	(215,487.20)	1,134,512.80	84.04
Other Transfer (MAG,N PA)	44,225.08	48,145.27	78,575.00	(24,565.88)	54,009.12	68.02
Total	6,552,936.13	2,380,955.73	6,895,068.00	(3,583,653.68)	3,311,414.32	48.2

Table 3: Expenditure Performance-All Sources

Expenditure	2021		2022			% Performance (as at August, 2022)
	Budget	Actual	Budget	VARIANCE	Actual as at August, 2022	
Compensation	812,500.00	680,931.17	1,170,000.00	(480,747.42)	689,252.58	58.91
Goods and Service	1,880,218.06	541,407.16	1,751,404.00	(918,238.76)	833,165.24	47.57
Assets	3,860,218.07	1,158,617.40	3,973,664.00	(2,951,239.78)	1,022,424.22	25.73
Total	6,552,936.13	2,380,955.73	6,895,068.00	4,350,225.96)	2,544,842.04	36.91

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

FOCUS AREA	ADOPTED POLICY OBJECTIVES	BUDGET
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
TOTAL		8,527,204.83

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Change in capacity to mitigate and adapt to Climate Change and Disaster	Change in number of disaster-prone communities adopting mitigation and adaptation strategies	4	3	4	3	4	4	4	4
Change in Access to extension services	Number of field/home visits conducted	2200	1858	3000	3718	4000	4500	5000	5500
Change 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	-	-	-	-
Change in internally Generated Fund	Percentage change in IGF collected	10%	6.3%	10%	-6.9	10%	10%	10%	10%
Change in 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	100	100	100
Change in 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

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

4. Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. Budget Sub-Programme Description

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

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

The sub-programme ensures that accounts are reconciled and also provide accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is staffed by 4 Administrative officers, comprising 1 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

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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past years		projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial reports prepared/submitted	Number of financial reports prepared and submitted	13	8	13	13	13	13
Audit queries responded to.	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
Zonal level Durbar to create rates/fees awareness organized	Number of Durbar organized	2	2	2	2	2	2
Revenue Data updated	Frequency of Data updated	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 2: Operations and Projects

Operations	Projects
Revenue Collection and Management	
Development and management of Database	
Treasury and accounting activities	
Internal audit operations/Audit Committee	
Regular monitoring and supervision of revenue mobilization activities.	
Preparation of revenue improvement action plan	
Keeping proper records of accounts	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the District.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through 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.

3. Budget Sub-Programme Results Statement

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

Table 3: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past years					
		2021	2022 as at August	2023	2024	2025	2026
Appraisal and Capacity Building for staff conducted	Number of staff Trained	75	85	100	110	110	120
	Number of staff appraised	75	85	100	110	120	130
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	4	3	4	4	4	4
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	8	12	12	12	12

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme is proficiently managed by 3 officers comprising of 1 statistician also 1 Budget Analyst, and 1 Planning Officer, 1 Asst. Planning officer and 2 Asst. Budget Analyst. Funding for the planning and budgeting sub-programme is from IGF and DACF.

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

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Projections					
		2021	2022 as at August	2023	2023	2025	2026
Annual Action Plans, Budget Estimates and Fee Fixing prepared	Annual Action Plan, Composite Budget and Fee Fixing prepared and approved by Assembly	29 th Oct	28 th Oct	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	0	1	1	1	1
Draft Medium Term Development Plan (2019-2022) prepared/submitted	Number of Draft Report Prepared and submitted	1	0	1	1	1	1
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	1	1	1	1	1	1
DPCU Meetings Organized	Number of DPCU Meeting Held	4	2	4	4	4	4
Budget Committee Meeting Organized	Number of Budget Committee Meeting Organized	4	3	4	4	4	4
Public Hearing/Forum Organized	Number of public hearings organized	3	2	4	4	4	4
	Number of citizens who participated in Public Forum	180	250	300	300	300	350

Budget Sub-Programme Standardized Operations and Projects

Table 12: 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	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district.

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	16	12	16	16	16	16
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4	4

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large. This sub-programme seeks to promote the development of formal education at all sectors in the District. It collaborates with the District Assembly to facilitate the development of education in the District at all levels. It is responsible for promoting education in both public and private schools at the pre-tertiary level in the District.

It also implements educational policies and regulations through the supervisory role it exercises over both public and private schools. The sub-programme also ensures efficient and effective quality teaching and learning in both private and public schools in the District. This sub-programme is delivered through Workshops and Conferences, Public Durbars, Teaching and learning at all levels, Organization of Sensitization programmes and Meetings. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children 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

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 4: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past years		Projections			
		2021	2022 as at August 2022	Indicative Year 2023	2024	2025	2026
District Mock exam for final Year JHS students Organized	Number of Mock exams Organized	3	1	3	3	3	3
Sport and Culture programmes Organized	Number of Culture Programmes organized	2	2	3	3	4	4
	Number of Sport Programmes organized	2	1	2	2	2	2
District Teachers' award Organized	Number of awards organized	0	1	1	1	1	1
My First Day at School Carried out	Number of activities carried out	3	2	3	3	3	3

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	Rehabilitation of 1 no. dilapidated classroom block at Akenkauso Islamic Primary
Development of youth, sports and culture	Construction of 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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme coordinates and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations. It also provides support, monitoring and evaluation of EPI programs and projects in collaboration with the District Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency.

The sub-programme also supports the procurement of drugs and vaccines and effective allocation of resource for efficient service delivery. It also seeks to eradicate or reduce HIV /AIDS, TB, Malaria, Polio, Oncho diseases in the District. Its focus will be on strengthen surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and any emergent diseases. The sub-programme also delivers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the district health administration, sub-district and CHPS compounds.

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past years		Projections			
		2021	2022 as at August 2022	2023	2024	2025	2026
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	3	2	4	4	4	4
	Proportion of eligible children and pregnant women in the district immunized	95%	98%	99%	99%	99%	99%
	Number of Children Immunized	45,000	40,000	60,000	60,000	60,000	60,000
	Proportion of all suspected TB cases reported early	65%	70%	85%	85%	85%	85%
	Number of Public Durbar on HIV/AIDS Organized	6	3	10	10	10	10
	MAC Meetings Held	4	2	4	4	4	4
	Malaria cases Reduced	2,439	1,200	800	700	600	500

	NGOs/CBOs activities Monitored	2	1	4	4	4	4
Food Screening Exercise Conducted	Number of Food Vendors Screened	984	891	1,000	1,200	1,500	1,700
Sanitary equipment Procured	Number of equipment Procured	35	40	40	40	40	40
	Hand Gloves						
	Wheel barrow	7	8	10	10	15	20
	Detergent	10 gallons	20 gallons	30 gallons	30 gallons	30 gallons	30 gallons
	Brooms	55	70	70	70	70	70
	Rakes	25	30	30	30	30	30
	Wellington Boot	20	25	25	25	25	25
	Other	10	12	12	12	12	12
Public Education on Communal Sanitation Organized	Number of Communities covered	15	20	20	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

Table 18: 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	
Public Health services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to perform the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. It 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.

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.

Table19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past years		Projections			
		2021	2022 as at August 2022	2023	2024	2025	2026
Women empowerment programmes carried out	Number of Groups sensitized	15	20	25	25	25	25
	Number of Groups monitored	15	20	25	25	25	25
	Number of Groups trained	15	20	25	25	25	25
Extension service carried out	Number of government agencies or department supported	5	7	8	8	8	8
LEAP Activities monitored	Number of LEAP Household monitored	124	1371	1500	1500	1500	1500
	Number of ECDCs monitored	7	8	12	12	12	12
Registration carried out	Number of CBOs/NGOs registered	3	1	3	3	3	3
	Number of PWDs registered	210	252	300	300	300	300
Adult education classes/mass meetings carried out	Number of mass meeting/adult education classes conducted	20	25	24	24	30	30

Sensitization programme carried out	Number of youths educated and sensitized on importance of acquiring technical and vocational skills	20	40	55	65	75	85
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4. Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also 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.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past years		Projections			
		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	2024	2025	2026
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports	4	3	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained	12	8	15	15	15	15
Projects Designed	Number of Projects Designed	8	6	10	10	10	10
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan Prepared by	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Development Projects Monitored and Supervised	Frequency of Projects Monitoring	4	3	4	4	4	4
	Frequency of Development Projects Supervision	12	8	12	12	12	12
Selected Road Rehabilitated	Length of road rehabilitated	60km	80km	100km	100km	120km	140km

Building Permit approved	Number of Permit approved	60	76	90	100	100	00
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4. Budget Sub-Programme Operations and Projects

Table 5: 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 Aperade

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. 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.

2. Budget Sub-Programme Description

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Structure prepared	Layout plans completed	3	1	4	6	8	8
	Number of layouts digitized	12	7	15	20	25	30
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued	85	65	80	90	100	120
Street Naming and Property Addressing System Carried Out	Number of Towns with Signage with name erected	75	45	100	100	100	100
Statutory Planning Committee Meeting Organized	Number of Meetings Held	12	8	12	12	12	12
Development Sites Inspected and monitored	Number of Site Inspection and Monitoring carried out	12	8	12	12	12	12
Public Education/Sensitization Programmes Carried out	Number of public educations carried out	4	3	6	6	6	6

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives.

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

2. Budget Programme Description

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

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

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

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

PROGRAMME5: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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.

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 district along with the projected estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
SMEs promoted	Number of SMEs promoted	10	12	15	15	15	15
Tourism sites in the District Identified	Number of Tourism Identified	1	1	2	2	2	2

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity Building Organized	Number of Fish Farmers Trained in effective Fish Farming Technologies in the District	25	18	35	45	45	45
	Number of Farmers Trained in Poultry and livestock farming on good housing, feeding regime and sanitation, and Crop Production	590	390	690	790	790	890
	Number of Technical staff Trained on Post-Harvest Technologies in Vegetables and Cereals	9	6	12	12	12	9
	Number of Farmers Trained on Post-Harvest Technologies in Vegetables and Cereals	300	230	400	400	400	400
	Number of unit heads trained in Crops, Extension, Animal Health & Production, M & E, Post - Harvest	6	5	7	9	12	5
Sensitization of communities on early warning signals through Radio broadcasts and fora carried out	Number of Communities Sensitized	35	22	50	50	50	50
	Number of Radio Programmes organized	52	38	80	90	100	100
	Number of Fora organized	18	14	25	30	35	40
RELC planning session organized	Number of RELC Planning Sessions Organized	3	2	4	4	4	4
	Number of Participants involved	45	28	40	50	60	70

4. Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	Acquisition of Immovable and Movable Assets
Official National Celebrations	
Internal Management of the Organization	
Surveillance and Management of Diseases and Pests	
Promotion and development of aquaculture	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	
Support for Government's Flagship Programmes (PFJ, DCACT, PERD)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Objective

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

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

3. Budget Sub-Programme Results Statement

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Major drains desilted	No. of drains desilted	5	2	6	6	8	8
Emergency response services provided	No. of emergency responses cases handled	5	1	10	10	10	10
Disaster affected victims resettled/rehabilitated	No. of disaster affected victims supported	10	4	25	30	40	40
Simulation exercises organized for staff and other stakeholders.	No. of Simulation exercises organized	12	2	16	24	24	24
Disaster Education/sensitization Carried out	Number of sensitization programmes carried out	25	17	35	35	35	35
Green evolution programme organized	Number of Trees to be Planted	1300	2000	3000	3500	4000	4000

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Disaster prevention and Management:	
a) Public education and sensitization programme on domestic/bushfire outbreaks and flooding	
b) Support for Disaster management	
c) Administrative running of NADMO Unit	

PART C: FINANCIAL INFORMATION

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	1,470,200		
130201 17.1 strengthen domestic resource mob.	8,656,875	25,000		
140501 2.5 Improve access to land for industrial development	0	130,000		
150101 Enhance business enabling environment	0	414,000		
160401 5.b Enhanc use of enblng tech, in part. ICT	0	61,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,072,300		
400101 Deepen democratic governance	0	213,069		
410101 Deepen political and administrative decentralisation	0	2,621,862		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	755,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	195,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,280,444		
550201 2.1 End hunger and ensure access to sufficient food	0	248,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	96,000		
640101 Improve human capital development and management	0	75,000		
Grand Total ¢	8,656,875	8,656,875	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
182 01 01 001 23	0.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 400101 Deepen democratic governance				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
182 02 00 001 23	8,656,875.00	0.00	7,356,875.00	7,356,875.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	135,000.00	0.00	135,000.00	135,000.00
1413001 Property Rate	70,000.00	0.00	70,000.00	70,000.00
1413002 Basic Rate	5,000.00	0.00	5,000.00	5,000.00
1413003 Special Rates	60,000.00	0.00	60,000.00	60,000.00
<i>Output</i> 0002 LAND				
Property income [GFS]	75,000.00	0.00	75,000.00	75,000.00
1412003 Stool Land Revenue	35,000.00	0.00	35,000.00	35,000.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	40,000.00	0.00	40,000.00	40,000.00
<i>Output</i> 0003 RENT				
Property income [GFS]	65,000.00	0.00	65,000.00	65,000.00
1415052 Market and Stores Rental	40,000.00	0.00	40,000.00	40,000.00
1415058 Rent of Properties(Leasing)	25,000.00	0.00	25,000.00	25,000.00
<i>Output</i> 0004 LICENSE				
Sales of goods and services	263,252.00	0.00	263,252.00	263,252.00
1422001 Breweries/Distilleries	500.00	0.00	500.00	500.00
1422005 Restaurant/Chop Bar/Caterers	700.00	0.00	700.00	700.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	1,500.00	1,500.00
1422007 Liquor License	2,500.00	0.00	2,500.00	2,500.00
1422009 Bakers License	800.00	0.00	800.00	800.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	150.00	0.00	150.00	150.00
1422011 Artisans	35,000.00	0.00	35,000.00	35,000.00
1422013 Sand and Stone Dealers Licence	500.00	0.00	500.00	500.00
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	11,000.00	0.00	11,000.00	11,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422023 Communication Seviles	1,200.00	0.00	1,200.00	1,200.00
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
1422032 Akpeteshie / Spirit Sellers	35,000.00	0.00	35,000.00	35,000.00
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
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
1422072 Contractor/Suppliers Registration	72,000.00	0.00	72,000.00	72,000.00
1422075 Chain Saw Operator	300.00	0.00	300.00	300.00
1422078 Permit	8,000.00	0.00	8,000.00	8,000.00
1422109 Restaurant License	500.00	0.00	500.00	500.00
1422114 Butchers license	200.00	0.00	200.00	200.00
1422122 Showrooms	500.00	0.00	500.00	500.00
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
1423020 Professional Fees	800.00	0.00	800.00	800.00
1423083 Camping Fee	900.00	0.00	900.00	900.00
1423086 Vehicle Stickers for Embossment	2,000.00	0.00	2,000.00	2,000.00
1423108 Medical Examination/treatment	36,000.00	0.00	36,000.00	36,000.00
1423423 Registration Fee	700.00	0.00	700.00	700.00
1423527 Tender Documents	3,000.00	0.00	3,000.00	3,000.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	500.00	500.00
1423844 Reclamation fees	15,000.00	0.00	15,000.00	15,000.00
Output 0005 FEES				
Sales of goods and services	73,500.00	0.00	73,500.00	73,500.00
1423001 Markets Tolls	27,000.00	0.00	27,000.00	27,000.00
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	18,000.00	0.00	18,000.00	18,000.00
1423011 Marriage Registration	1,000.00	0.00	1,000.00	1,000.00
1423014 Dislodging Fees	2,000.00	0.00	2,000.00	2,000.00
1423018 Loading Fees	24,000.00	0.00	24,000.00	24,000.00
1423190 Fermented Maize Meal	500.00	0.00	500.00	500.00
Output 0006 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Fines, penalties, and forfeits	4,800.00	0.00	4,800.00	4,800.00
1430015 Fines	1,500.00	0.00	1,500.00	1,500.00
1430016 Spot fine	800.00	0.00	800.00	800.00
1430023 Impounding Fines	1,000.00	0.00	1,000.00	1,000.00
1430027 Environmental Health/Safety/Sanitation Offences	1,500.00	0.00	1,500.00	1,500.00
Non-Performing Assets Recoveries	500.00	0.00	500.00	500.00
1450007 Other Sundry Recoveries	500.00	0.00	500.00	500.00
<i>Output</i> 0007 GRANT				
From foreign governments(Current)	8,039,823.00	0.00	6,739,823.00	6,739,823.00
1331001 Central Government - GOG Paid Salaries	1,300,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,331,823.00	0.00	4,331,823.00	4,331,823.00
1331003 DACF - MP	818,000.00	0.00	818,000.00	818,000.00
1331008 Other Donors Support Transfers	120,000.00	0.00	120,000.00	120,000.00
1331009 Goods and Services- Decentralised Department	120,000.00	0.00	120,000.00	120,000.00
1331011 District Development Facility	1,350,000.00	0.00	1,350,000.00	1,350,000.00
Grand Total	8,656,875.00	0.00	7,356,875.00	7,356,875.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	8,656,875	8,671,577	8,743,444
Management and Administration	0	0	0	3,885,131	3,894,673	3,923,982
	0	0	0	844,200	851,592	852,642
	0	0	0	1,119,000	1,121,150	1,130,190
	0	0	0	345,000	345,000	348,450
	0	0	0	1,466,931	1,466,931	1,481,600
	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	2,477,644	2,479,156	2,502,421
	0	0	0	151,200	152,712	152,712
	0	0	0	15,000	15,000	15,150
	0	0	0	820,000	820,000	828,200
	0	0	0	401,000	401,000	405,010
	0	0	0	255,000	255,000	257,550
	0	0	0	835,444	835,444	843,799
Infrastructure Delivery and Management	0	0	0	1,426,900	1,428,496	1,441,169
	0	0	0	159,600	161,196	161,196
	0	0	0	15,000	15,000	15,150
	0	0	0	121,000	121,000	122,210
	0	0	0	775,000	775,000	782,750
	0	0	0	356,300	356,300	359,863
Economic Development	0	0	0	867,200	869,252	875,872
	0	0	0	230,200	232,252	232,502
	0	0	0	410,000	410,000	414,100
	0	0	0	188,000	188,000	189,880
	0	0	0	39,000	39,000	39,390
Grand Total	0	0	0	8,656,875	8,671,577	8,743,444

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Achiase District Assembly- Achiase	0	0	0	8,656,875	8,671,577	8,743,444
Management and Administration	0	0	0	3,885,131	3,894,673	3,923,982
SP1.1: General Administration	0	0	0	3,375,731	3,383,739	3,409,488
21 Compensation of employees [GFS]	0	0	0	800,800	808,808	808,808
211 Wages and salaries [GFS]	0	0	0	765,800	773,458	773,458
21110 Established Position	0	0	0	670,800	677,508	677,508
21112 Wages and salaries in cash [GFS]	0	0	0	95,000	95,950	95,950
212 Social contributions [GFS]	0	0	0	35,000	35,350	35,350
21210 Actual social contributions [GFS]	0	0	0	35,000	35,350	35,350
22 Use of goods and services	0	0	0	2,449,931	2,449,931	2,474,430
221 Use of goods and services	0	0	0	2,449,931	2,449,931	2,474,430
22101 Materials - Office Supplies	0	0	0	979,862	979,862	989,661
22102 Utilities	0	0	0	62,000	62,000	62,620
22104 Rentals	0	0	0	89,000	89,000	89,890
22105 Travel - Transport	0	0	0	349,000	349,000	352,490
22106 Repairs - Maintenance	0	0	0	155,000	155,000	156,550
22107 Training - Seminars - Conferences	0	0	0	267,000	267,000	269,670
22108 Consulting Services	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	298,069	298,069	301,050
22111 Other Charges - Fees	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	130,000	130,000	131,300
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	125,000	125,000	126,250
282 Miscellaneous other expense	0	0	0	125,000	125,000	126,250
28210 General Expenses	0	0	0	125,000	125,000	126,250
SP1.2: Finance and Revenue Mobilization	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31113 Other structures	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	256,000	256,000	258,560
22 Use of goods and services	0	0	0	256,000	256,000	258,560
221 Use of goods and services	0	0	0	256,000	256,000	258,560
22101 Materials - Office Supplies	0	0	0	115,000	115,000	116,150
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150
22109 Special Services	0	0	0	20,000	20,000	20,200
SP1.5: Human Resource Management	0	0	0	228,400	229,934	230,684
21 Compensation of employees [GFS]	0	0	0	153,400	154,934	154,934
211 Wages and salaries [GFS]	0	0	0	153,400	154,934	154,934
21110 Established Position	0	0	0	68,400	69,084	69,084
21111 Wages and salaries in cash [GFS]	0	0	0	85,000	85,850	85,850

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
Social Services Delivery	0	0	0	2,477,644	2,479,156	2,502,421
SP2.1 Education, youth & Sports Services	0	0	0	755,000	755,000	762,550
22 Use of goods and services	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	135,000	135,000	136,350
31 Non Financial Assets	0	0	0	620,000	620,000	626,200
311 Fixed assets	0	0	0	620,000	620,000	626,200
31112 Nonresidential buildings	0	0	0	620,000	620,000	626,200
SP2.2 Public Health Services and Management	0	0	0	1,280,444	1,280,444	1,293,249
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	1,255,444	1,255,444	1,267,999
311 Fixed assets	0	0	0	1,255,444	1,255,444	1,267,999
31112 Nonresidential buildings	0	0	0	775,000	775,000	782,750
31113 Other structures	0	0	0	480,444	480,444	485,249
SP2.3 Social Welfare and Community Development	0	0	0	442,200	443,712	446,622
21 Compensation of employees [GFS]	0	0	0	151,200	152,712	152,712
211 Wages and salaries [GFS]	0	0	0	151,200	152,712	152,712
21110 Established Position	0	0	0	151,200	152,712	152,712
22 Use of goods and services	0	0	0	231,000	231,000	233,310
221 Use of goods and services	0	0	0	231,000	231,000	233,310
22101 Materials - Office Supplies	0	0	0	180,000	180,000	181,800
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	1,426,900	1,428,496	1,441,169
SP3.1 Physical and Spatial Planning Development	0	0	0	198,400	199,084	200,384
21 Compensation of employees [GFS]	0	0	0	68,400	69,084	69,084
211 Wages and salaries [GFS]	0	0	0	68,400	69,084	69,084
21110 Established Position	0	0	0	68,400	69,084	69,084
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	15,000	15,000	15,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,228,500	1,229,412	1,240,785
21 Compensation of employees [GFS]	0	0	0	91,200	92,112	92,112
211 Wages and salaries [GFS]	0	0	0	91,200	92,112	92,112
21110 Established Position	0	0	0	91,200	92,112	92,112
22 Use of goods and services	0	0	0	235,000	235,000	237,350
221 Use of goods and services	0	0	0	235,000	235,000	237,350
22106 Repairs - Maintenance	0	0	0	165,000	165,000	166,650
22112 Emergency Services	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	902,300	902,300	911,323
311 Fixed assets	0	0	0	902,300	902,300	911,323
31111 Dwellings	0	0	0	6,300	6,300	6,363
31112 Nonresidential buildings	0	0	0	241,000	241,000	243,410
31113 Other structures	0	0	0	165,000	165,000	166,650
31131 Infrastructure Assets	0	0	0	490,000	490,000	494,900
Economic Development	0	0	0	867,200	869,252	875,872
SP4.1 Trade, Tourism and Industrial Development	0	0	0	414,000	414,000	418,140
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	379,000	379,000	382,790
311 Fixed assets	0	0	0	379,000	379,000	382,790
31113 Other structures	0	0	0	379,000	379,000	382,790
SP4.2 Agricultural Services and Management	0	0	0	453,200	455,252	457,732
21 Compensation of employees [GFS]	0	0	0	205,200	207,252	207,252
211 Wages and salaries [GFS]	0	0	0	205,200	207,252	207,252
21110 Established Position	0	0	0	205,200	207,252	207,252
22 Use of goods and services	0	0	0	248,000	248,000	250,480
221 Use of goods and services	0	0	0	248,000	248,000	250,480
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	198,000	198,000	199,980
Grand Total	0	0	0	8,656,875	8,671,577	8,743,444

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

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 IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Achiase District Assembly- Achiase	1,255,200	2,512,931	1,956,000	5,724,131	215,000	909,000	25,000	1,149,000	0	0	0	298,000	1,230,744	1,528,744	8,656,875
Management and Administration	739,200	1,916,931	0	2,656,131	215,000	879,000	25,000	1,119,000	0	0	0	110,000	0	110,000	3,885,131
Central Administration	739,200	1,861,931	0	2,601,131	215,000	853,000	0	1,068,000	0	0	0	55,000	0	55,000	3,724,131
Administration (Assembly Office)	739,200	1,861,931	0	2,601,131	215,000	853,000	0	1,068,000	0	0	0	55,000	0	55,000	3,724,131
Finance	0	0	0	0	0	0	25,000	25,000	0	0	0	0	0	0	25,000
	0	0	0	0	0	0	25,000	25,000	0	0	0	0	0	0	25,000
Human Resource	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	55,000	0	55,000	75,000
Human Resource	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	55,000	0	55,000	75,000
Statistics	0	40,000	0	40,000	0	21,000	0	21,000	0	0	0	0	0	0	61,000
Statistics	0	40,000	0	40,000	0	21,000	0	21,000	0	0	0	0	0	0	61,000
Social Services Delivery	151,200	181,000	1,040,000	1,372,200	0	15,000	0	15,000	0	0	0	0	835,444	835,444	2,477,644
Central Administration	151,200	0	0	151,200	0	0	0	0	0	0	0	0	0	0	151,200
Administration (Assembly Office)	151,200	0	0	151,200	0	0	0	0	0	0	0	0	0	0	151,200
Education, Youth and Sports	0	120,000	620,000	740,000	0	15,000	0	15,000	0	0	0	0	0	0	755,000
Office of Departmental Head	0	120,000	620,000	740,000	0	15,000	0	15,000	0	0	0	0	0	0	755,000
Health	0	25,000	420,000	445,000	0	0	0	0	0	0	0	0	835,444	835,444	1,280,444
Office of District Medical Officer of Health	0	25,000	420,000	445,000	0	0	0	0	0	0	0	0	835,444	835,444	1,280,444
Social Welfare & Community Development	0	36,000	0	36,000	0	0	0	0	0	0	0	0	0	0	291,000
Office of Departmental Head	0	36,000	0	36,000	0	0	0	0	0	0	0	0	0	0	291,000
Infrastructure Delivery and Management	159,600	320,000	576,000	1,055,600	0	15,000	0	15,000	0	0	0	0	356,300	356,300	1,426,900
Central Administration	159,600	65,000	0	224,600	0	0	0	0	0	0	0	0	0	0	224,600
Administration (Assembly Office)	159,600	65,000	0	224,600	0	0	0	0	0	0	0	0	0	0	224,600
Physical Planning	0	85,000	30,000	115,000	0	15,000	0	15,000	0	0	0	0	0	0	130,000
Office of Departmental Head	0	85,000	30,000	115,000	0	15,000	0	15,000	0	0	0	0	0	0	130,000
Works	0	170,000	546,000	716,000	0	0	0	0	0	0	0	0	356,300	356,300	1,072,300
Office of Departmental Head	0	170,000	546,000	716,000	0	0	0	0	0	0	0	0	356,300	356,300	1,072,300
Economic Development	205,200	95,000	340,000	640,200	0	0	0	0	0	0	0	188,000	39,000	227,000	867,200

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS / OTHERS				Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
Central Administration	205,200	0	0	205,200	0	0	0	0	0	0	0	0	0	0	0	0	205,200
Administration (Assembly Office)	205,200	0	0	205,200	0	0	0	0	0	0	0	0	0	0	0	0	205,200
Agriculture	0	60,000	0	60,000	0	0	0	0	0	0	0	0	188,000	0	188,000	0	248,000
	0	60,000	0	60,000	0	0	0	0	0	0	0	0	188,000	0	188,000	0	248,000
Trade, Industry and Tourism	0	35,000	340,000	375,000	0	0	0	0	0	0	0	0	0	39,000	39,000	0	414,000
Office of Departmental Head	0	35,000	340,000	375,000	0	0	0	0	0	0	0	0	0	39,000	39,000	0	414,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					1,335,200
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						

Compensation of employees [GFS] 1,255,200

Objective	000000	Compensation of Employees						1,255,200
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Program	91001	Management and Administration						739,200
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Sub-Program	91001001	SP1.1: General Administration						670,800
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Operation	000000		0.0	0.0	0.0			670,800
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Wages and salaries [GFS] 670,800

Sub-Program	91001005	2111001 Established Post SP1.5: Human Resource Management						68,400
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Operation	000000		0.0	0.0	0.0			68,400
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Wages and salaries [GFS] 68,400

Program	91006	2111001 Established Post Social Services Delivery						151,200
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						151,200
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Operation	000000		0.0	0.0	0.0			151,200
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Wages and salaries [GFS] 151,200

Program	91007	2111001 Established Post Infrastructure Delivery and Management						159,600
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Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						68,400
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Operation	000000		0.0	0.0	0.0			68,400
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Wages and salaries [GFS] 68,400

Sub-Program	91007002	2111001 Established Post SP3.2 Public Works, Rural Housing and Water Management						91,200
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Operation	000000		0.0	0.0	0.0			91,200
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Wages and salaries [GFS] 91,200

Program	91008	2111001 Established Post Economic Development						205,200
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Sub-Program	91008002	SP4.2 Agricultural Services and Management						205,200
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Operation	000000		0.0	0.0	0.0			205,200
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Wages and salaries [GFS] 205,200

		2111001 Established Post						205,200
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Use of goods and services 80,000

Objective	410101	Deepen political and administrative decentralisation						80,000
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Program	91001	Management and Administration						80,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration								80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					80,000
		Use of goods and services								80,000
		2210101 Printed Material and Stationery								50,000
		2210202 Water								30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,068,000	
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						
Compensation of employees [GFS]							215,000	
Objective	000000	Compensation of Employees					215,000	
Program	91001	Management and Administration					215,000	
Sub-Program	91001001	SP1.1: General Administration					130,000	
Operation	000000		0.0	0.0	0.0	130,000		
Wages and salaries [GFS]							95,000	
2111208 Funeral Grants							20,000	
2111231 Commissions Meeting Allowances							35,000	
2111244 Out of Station Allowance							40,000	
Social contributions [GFS]							35,000	
2121001 13 Percent SSF Contribution							35,000	
Sub-Program	91001005	SP1.5: Human Resource Management					85,000	
Operation	000000		0.0	0.0	0.0	85,000		
Wages and salaries [GFS]							85,000	
2111102 Monthly paid and casual labour							85,000	
Use of goods and services							813,000	
Objective	400101	Deepen democratic governance					45,000	
Program	91001	Management and Administration					45,000	
Sub-Program	91001001	SP1.1: General Administration					45,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210505 Running Cost - Official Vehicles							15,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210103 Refreshment Items							15,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210907 Canteen Services							15,000	
Objective	410101	Deepen political and administrative decentralisation					768,000	
Program	91001	Management and Administration					768,000	
Sub-Program	91001001	SP1.1: General Administration					713,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	648,000
Use of goods and services							648,000	
2210103 Refreshment Items							25,000	
2210106 Oils and Lubricants							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210117	Teaching and Learning Materials					20,000
	2210120	Purchase of Petty Tools/Implements					15,000
	2210122	Value Books					15,000
	2210201	Electricity charges					7,000
	2210207	Fire Fighting Accessories					10,000
	2210402	Residential Accommodations					10,000
	2210404	Hotel Accommodations					15,000
	2210406	Rental of Vehicles					7,000
	2210408	Rental of Furniture and Fittings					5,000
	2210409	Rental of Plant and Equipment					7,000
	2210502	Maintenance and Repairs - Official Vehicles					30,000
	2210505	Running Cost - Official Vehicles					100,000
	2210509	Other Travel and Transportation					16,000
	2210510	Other Night allowances					45,000
	2210511	Local travel cost					25,000
	2210518	Vehicle Registration					18,000
	2210603	Repairs of Office Buildings					25,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses					15,000
	2210623	Maintenance of Office Equipment					15,000
	2210701	Training Materials					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
	2210801	Local Consultants Fees (Companies)					45,000
	2210904	Substructure Allowances					3,000
	2210905	Assembly Members Sittings All					40,000
	2210907	Canteen Services					20,000
	2211101	Bank Charges					15,000
	2211203	Emergency Works					20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		65,000
		Use of goods and services					65,000
	2210101	Printed Material and Stationery					40,000
	2210108	Construction Material					25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					55,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	2210110	Specialised Stock					20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
	2210103	Refreshment Items					15,000
	2210907	Canteen Services					20,000
		Other expense					40,000
Objective	410101	Deepen political and administrative decentralisation					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
		Miscellaneous other expense					40,000
	2821009	Donations					20,000
	2821010	Contributions					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			345,000
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				
Use of goods and services						325,000
Objective	410101	Deepen political and administrative decentralisation				325,000
Program	91001	Management and Administration				325,000
Sub-Program	91001001	SP1.1: General Administration				325,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	255,000
Use of goods and services						255,000
2210108 Construction Material						60,000
2210110 Specialised Stock						130,000
2210117 Teaching and Learning Materials						65,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210108 Construction Material						70,000
Other expense						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821008 Awards and Rewards						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,501,931
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					

Use of goods and services **1,436,931**

Objective	400101	Deepen democratic governance						168,069
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Program	91001	Management and Administration						103,069
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Sub-Program	91001001	SP1.1: General Administration						103,069
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			28,000
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Use of goods and services								28,000
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2210711	Public Education and Sensitization							28,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			60,069
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Use of goods and services								60,069
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2210103	Refreshment Items							25,000
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2210902	Official Celebrations							35,069
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
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2210505	Running Cost - Official Vehicles							15,000
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Program	91007	Infrastructure Delivery and Management						65,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						65,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			65,000
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Use of goods and services								65,000
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2210603	Repairs of Office Buildings							65,000
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Objective	410101	Deepen political and administrative decentralisation						1,268,862
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Program	91001	Management and Administration						1,268,862
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Sub-Program	91001001	SP1.1: General Administration						1,128,862
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			778,862
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Use of goods and services								778,862
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2210103	Refreshment Items							24,862
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2210108	Construction Material							40,000
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2210110	Specialised Stock							80,000
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2210117	Teaching and Learning Materials							15,000
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2210207	Fire Fighting Accessories							15,000
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2210402	Residential Accommodations							15,000
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2210404	Hotel Accommodations							30,000
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2210502	Maintenance and Repairs - Official Vehicles							45,000
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2210510	Other Night allowances							25,000
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2210518	Vehicle Registration							15,000
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2210604	Maintenance of Furniture and Fixtures							30,000
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2210612	Maintenance of Public Toilet/Urinals/Bath houses							25,000
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2210617	Street Lights/Traffic Lights							30,000
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2210623	Maintenance of Office Equipment							15,000
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2210701	Training Materials							25,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210709	Seminars/Conferences/Workshops - Domestic				49,000
	2210711	Public Education and Sensitization				45,000
	2210801	Local Consultants Fees (Companies)				30,000
	2210803	Other Consultancy Expenses				10,000
	2210902	Official Celebrations				20,000
	2210905	Assembly Members Sittings All				40,000
	2210907	Canteen Services				25,000
	2211201	Field Operations				40,000
	2211203	Emergency Works				70,000
	2211304	Insurance of Vehicles				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	225,000
		Use of goods and services				225,000
	2210101	Printed Material and Stationery				40,000
	2210102	Office Facilities, Supplies and Accessories				30,000
	2210103	Refreshment Items				25,000
	2210108	Construction Material				130,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	125,000
		Use of goods and services				125,000
	2210103	Refreshment Items				25,000
	2210902	Official Celebrations				100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				140,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
	2210709	Seminars/Conferences/Workshops - Domestic				80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	2210103	Refreshment Items				25,000
	2210711	Public Education and Sensitization				35,000
		Other expense				65,000
Objective	410101	Deepen political and administrative decentralisation				65,000
Program	91001	Management and Administration				65,000
Sub-Program	91001001	SP1.1: General Administration				65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,000
		Miscellaneous other expense				65,000
	2821008	Awards and Rewards				30,000
	2821009	Donations				15,000
	2821010	Contributions				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	55,000
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						
Use of goods and services							55,000	
Objective	410101	Deepen political and administrative decentralisation						55,000
Program	91001	Management and Administration						55,000
Sub-Program	91001001	SP1.1: General Administration						55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210710 Staff Development							55,000	
<i>Total Cost Centre</i>							4,305,131	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	182020001	Achiase District Assembly- Achiase_Finance_Eastern					
Location Code	0533001	Achiase District Assembly					
Non Financial Assets						25,000	
Objective	130201	17.1 strengthen domestic resource mob.					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					25,000
Project	911699	911699 - Revenue Collection				1.0 1.0 1.0	25,000
Fixed assets						25,000	
	3111305	Car/Lorry Park					25,000
<i>Total Cost Centre</i>						25,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
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				
Use of goods and services						15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210117 Teaching and Learning Materials						15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			570,000
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				
Use of goods and services						70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				70,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210110 Specialised Stock						70,000

						Non Financial Assets	500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				500,000	
Program	91006	Social Services Delivery				500,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				500,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	500,000	
Fixed assets						500,000	
3111256 WIP - School Buildings						500,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	170,000
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						
Use of goods and services							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210115 Textbooks and Library Books							25,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210110 Specialised Stock							25,000	
Non Financial Assets							120,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						120,000
Program	91006	Social Services Delivery						120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						120,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	120,000
Fixed assets							120,000	
3111205 School Buildings							120,000	
Total Cost Centre							755,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	250,000
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 250,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			250,000	
Program	91006	Social Services Delivery			250,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			250,000	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	250,000

Fixed assets					250,000
3111202	Clinics				250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source	195,000	
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			

Use of goods and services 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	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	25,000

Use of goods and services						25,000
2210709	Seminars/Conferences/Workshops - Domestic					25,000

Non Financial Assets 170,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				170,000
Program	91006	Social Services Delivery				170,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				170,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0	170,000

Fixed assets						170,000
3111253	WIP - Health Centres					170,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					835,444	
Organisation	1820401001	Achiase District Assembly- Achiase_Health_Office of District Medical Officer of Health Eastern						
Location Code	0533001	Achiase District Assembly						
Non Financial Assets							835,444	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					835,444	
Program	91006	Social Services Delivery					835,444	
Sub-Program	91006002	SP2.2 Public Health Services and Management					835,444	
Project	910502	910502 - Clinical services			1.0	1.0	1.0	355,000
Fixed assets							355,000	
3111207 Health Centres							355,000	
Project	910503	910503 - Public Health services			1.0	1.0	1.0	480,444
Fixed assets							480,444	
3111303 Toilets							390,000	
3111353 WIP - Toilets							90,444	
Total Cost Centre							1,280,444	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	25,000
Function Code	70421	Agriculture cs		
Organisation	1820600001	Achiase District Assembly- Achiase_Agriculture_Eastern		
Location Code	0533001	Achiase District Assembly		

				Use of goods and services	25,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			25,000	
Program	91008	Economic Development			25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	25,000

Use of goods and services						25,000
2210101	Printed Material and Stationery					25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	35,000
Function Code	70421	Agriculture cs		
Organisation	1820600001	Achiase District Assembly- Achiase_Agriculture_Eastern		
Location Code	0533001	Achiase District Assembly		

				Use of goods and services	35,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			35,000	
Program	91008	Economic Development			35,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			35,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000

Use of goods and services						25,000
2210701	Training Materials					25,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2211201	Field Operations					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						Total By Fund Source	188,000
Function Code	70421	Agriculture cs						
Organisation	1820600001	Achiase District Assembly- Achiase_Agriculture Eastern						
Location Code	0533001	Achiase District Assembly						
Use of goods and services							188,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food						188,000
Program	91008	Economic Development						188,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						188,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	188,000
Use of goods and services							188,000	
2211201 Field Operations							188,000	
Total Cost Centre							248,000	

							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					
Use of goods and services							15,000
Objective	140501	2.5 Improve access to land for industrial development					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				115,000
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					
Use of goods and services							85,000
Objective	140501	2.5 Improve access to land for industrial development					85,000
Program	91007	Infrastructure Delivery and Management					85,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					85,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210101 Printed Material and Stationery							25,000
2210120 Purchase of Petty Tools/Implements							15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210120 Purchase of Petty Tools/Implements							45,000
Non Financial Assets							30,000
Objective	140501	2.5 Improve access to land for industrial development					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111307 Road Signals							30,000
Total Cost Centre							130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				36,000
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					
Use of goods and services							36,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					36,000
Program	91006	Social Services Delivery					36,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					36,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	36,000	
Use of goods and services							36,000
2210701 Training Materials							36,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				255,000
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					
Use of goods and services							195,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					195,000
Program	91006	Social Services Delivery					195,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					195,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	180,000	
Use of goods and services							180,000
2210110 Specialised Stock							180,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210708 Refreshments							15,000
Non Financial Assets							60,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,000
Project	910603	910603 - Community mobilization	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3111313 Workshop							60,000
Total Cost Centre							291,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 121,000
Function Code	70610	Housing development	
Organisation	1821001001	Achiase District Assembly- Achiase Works Office of Departmental Head Eastern	
Location Code	0533001	Achiase District Assembly	

			Non Financial Assets	121,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		121,000
Program	91007	Infrastructure Delivery and Management		121,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		121,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	121,000

Fixed assets			121,000
3111204	Office Buildings		1,000
3111207	Health Centres		40,000
3113110	Water Systems		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 595,000
Function Code	70610	Housing development	
Organisation	1821001001	Achiase District Assembly- Achiase Works Office of Departmental Head Eastern	
Location Code	0533001	Achiase District Assembly	

			Use of goods and services	170,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		170,000
Program	91007	Infrastructure Delivery and Management		170,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		170,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	170,000

Use of goods and services			170,000
2210601	Roads, Driveways and Grounds		100,000
2211203	Emergency Works		70,000

			Non Financial Assets	425,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		425,000
Program	91007	Infrastructure Delivery and Management		425,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		425,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	425,000

Fixed assets			425,000
3111205	School Buildings		70,000
3111209	Police Post		70,000
3111253	WIP - Health Centres		60,000
3111303	Toilets		5,000
3111351	WIP - Roads		80,000
3111363	WIP-Drainage		80,000
3113110	Water Systems		60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			356,300
Function Code	70610	Housing development				
Organisation	1821001001	Achiase District Assembly- Achiase_Works_Office of Departmental Head_Eastern				
Location Code	0533001	Achiase District Assembly				
Non Financial Assets						356,300
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				356,300
Program	91007	Infrastructure Delivery and Management				356,300
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				356,300
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	356,300
Fixed assets						356,300
	3111103	Bungalows/Flats				6,300
	3113110	Water Systems				350,000
Total Cost Centre						1,072,300

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				375,000
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					
Use of goods and services							35,000
Objective	150101	Enhance business enabling environment					35,000
Program	91008	Economic Development					35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					35,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210110 Specialised Stock							35,000
Non Financial Assets							340,000
Objective	150101	Enhance business enabling environment					340,000
Program	91008	Economic Development					340,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					340,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		340,000
Fixed assets							340,000
3111310 Highways							340,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				39,000
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					
Non Financial Assets							39,000
Objective	150101	Enhance business enabling environment					39,000
Program	91008	Economic Development					39,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					39,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		39,000
Fixed assets							39,000
3111304 Markets							39,000
Total Cost Centre							414,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1821801001	Achiase District Assembly- Achiase_Human Resource_Management_Eastern					
Location Code	0533001	Achiase District Assembly					
Use of goods and services							5,000
Objective	640101	Improve human capital development and management					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1821801001	Achiase District Assembly- Achiase_Human Resource_Management_Eastern					
Location Code	0533001	Achiase District Assembly					
Use of goods and services							15,000
Objective	640101	Improve human capital development and management					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001005	SP1.5: Human Resource Management					15,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210117 Teaching and Learning Materials							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1821801001	Achiase District Assembly- Achiase_Human Resource_Management_Eastern					
Location Code	0533001	Achiase District Assembly					
Use of goods and services							55,000
Objective	640101	Improve human capital development and management					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001005	SP1.5: Human Resource Management					55,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210710 Staff Development							55,000
Total Cost Centre							75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	25,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1821901001	Achiase District Assembly- Achiase_Statistics_Statistics_Statistics_Eastern		
Location Code	0533001	Achiase District Assembly		

				Use of goods and services	25,000	
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT			25,000	
Program	91001	Management and Administration			25,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			25,000	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	25,000

Use of goods and services						25,000
2210101	Printed Material and Stationery					25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	21,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1821901001	Achiase District Assembly- Achiase_Statistics_Statistics_Statistics_Eastern		
Location Code	0533001	Achiase District Assembly		

				Use of goods and services	21,000	
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT			21,000	
Program	91001	Management and Administration			21,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			21,000	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000

Use of goods and services						6,000
2210505	Running Cost - Official Vehicles					6,000

Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210101	Printed Material and Stationery					15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	15,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1821901001	Achiase District Assembly- Achiase_Statistics_Statistics_Statistics_Eastern						
Location Code	0533001	Achiase District Assembly						
Use of goods and services							15,000	
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						15,000
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210101 Printed Material and Stationery							15,000	
Total Cost Centre							61,000	
Total Vote							8,656,875	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Achiase District Assembly- Achiase	1,255,200	2,512,931	1,956,000	5,724,131	215,000	909,000	25,000	1,149,000	0	0	0	298,000	1,230,744	1,528,744	8,656,875
Management and Administration	739,200	1,916,931	0	2,656,131	215,000	879,000	25,000	1,119,000	0	0	0	110,000	0	110,000	3,885,131
SP1.1: General Administration	670,800	1,721,931	0	2,392,731	130,000	798,000	0	928,000	0	0	0	55,000	0	55,000	3,375,731
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	25,000	25,000	0	0	0	0	0	0	25,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	180,000	0	180,000	0	76,000	0	76,000	0	0	0	0	0	0	256,000
SP1.5: Human Resource Management	68,400	15,000	0	83,400	85,000	5,000	0	90,000	0	0	0	55,000	0	55,000	228,400
Social Services Delivery	151,200	181,000	1,040,000	1,372,200	0	15,000	0	15,000	0	0	0	0	835,444	835,444	2,477,644
SP2.1 Education, youth & Sports Services	0	120,000	620,000	740,000	0	15,000	0	15,000	0	0	0	0	0	0	755,000
SP2.2 Public Health Services and Management	0	25,000	420,000	445,000	0	0	0	0	0	0	0	0	835,444	835,444	1,280,444
SP2.3 Social Welfare and Community Development	151,200	36,000	0	187,200	0	0	0	0	0	0	0	0	0	0	442,200
Infrastructure Delivery and Management	159,600	320,000	576,000	1,055,600	0	15,000	0	15,000	0	0	0	0	356,300	356,300	1,426,900
SP3.1 Physical and Spatial Planning Development	68,400	85,000	30,000	183,400	0	15,000	0	15,000	0	0	0	0	0	0	198,400
SP3.2 Public Works, Rural Housing and Water Management	91,200	235,000	546,000	872,200	0	0	0	0	0	0	0	0	356,300	356,300	1,228,500
Economic Development	205,200	95,000	340,000	640,200	0	0	0	0	0	0	0	188,000	39,000	227,000	867,200
SP4.1 Trade, Tourism and Industrial Development	0	35,000	340,000	375,000	0	0	0	0	0	0	0	0	39,000	39,000	414,000
SP4.2 Agricultural Services and Management	205,200	60,000	0	265,200	0	0	0	0	0	0	0	188,000	0	188,000	453,200

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Achiase District Assembly- Achiase	0	0	0	7,186,675	7,186,675	7,258,542
9101 - Generic Operations	0	0	0	2,834,931	2,834,931	2,863,280
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,941,862	1,941,862	1,961,281
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	360,000	360,000	363,600
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	43,000	43,000	43,430
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	200,069	200,069	202,070
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	30,300
910111 - DATA COLLECTION	0	0	0	100,000	100,000	101,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	95,000	95,000	95,950
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	65,000	65,000	65,650
9102 - TRADE AND INDUSTRY	0	0	0	414,000	414,000	418,140
910202 - Trade Development and Promotion	0	0	0	379,000	379,000	382,790
910204 - Development and management of tourist sites	0	0	0	35,000	35,000	35,350
9103 - AGRICULTURE	0	0	0	248,000	248,000	250,480
910301 - Extension Services	0	0	0	25,000	25,000	25,250
910304 - Agricultural Research and Demonstration Farms	0	0	0	223,000	223,000	225,230
9104 - EDUCATION	0	0	0	755,000	755,000	762,550
910402 - Supervision and inspection of Education Delivery	0	0	0	40,000	40,000	40,400
910403 - Development of youth, sports and culture	0	0	0	95,000	95,000	95,950
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	620,000	620,000	626,200
9105 - HEALTH	0	0	0	1,280,444	1,280,444	1,293,249
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,000	25,000	25,250
910502 - Clinical services	0	0	0	775,000	775,000	782,750
910503 - Public Health services	0	0	0	480,444	480,444	485,249
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	291,000	291,000	293,910
910601 - Social intervention programmes	0	0	0	216,000	216,000	218,160
910603 - Community mobilization	0	0	0	60,000	60,000	60,600
910605 - Combating domestic violence and human trafficking	0	0	0	15,000	15,000	15,150

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
9110 - PHYSICAL PLANNING	0	0	0	130,000	130,000	131,300
911001 - Land acquisition and registration	0	0	0	40,000	40,000	40,400
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	45,000	45,000	45,450
9111 - WORKS	0	0	0	1,072,300	1,072,300	1,083,023
911101 - Supervision and regulation of infrastructure development	0	0	0	1,072,300	1,072,300	1,083,023
9116 - Revenue Projection	0	0	0	25,000	25,000	25,250
911699 - Revenue Collection	0	0	0	25,000	25,000	25,250
9117 - Department of Statistics	0	0	0	61,000	61,000	61,610
911701 - Data and information dissemination	0	0	0	46,000	46,000	46,460
911702 - Coordination and Harmonization of data	0	0	0	15,000	15,000	15,150
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	75,000	75,000	75,750
911801 - Personnel and Staff Management	0	0	0	20,000	20,000	20,200
911803 - Staff Training and skills development	0	0	0	55,000	55,000	55,550
Grand Total	0	0	0	7,186,675	7,186,675	7,258,542

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Achiase District Assembly- Achiase	7,221,675	7,222,025	7,293,892
	35,000	35,350	35,350
	35,000	35,350	35,350
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,941,862	1,941,862	1,961,281
	80,000	80,000	80,800
	688,000	688,000	694,880
	275,000	275,000	277,750
	843,862	843,862	852,301
	55,000	55,000	55,550
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	360,000	360,000	363,600
	65,000	65,000	65,650
	70,000	70,000	70,700
	225,000	225,000	227,250
910104 - INFORMATION, EDUCATION AND COMMUNICATION	43,000	43,000	43,430
	15,000	15,000	15,150
	28,000	28,000	28,280
910107 - OFFICIAL / NATIONAL CELEBRATIONS	200,069	200,069	202,070
	15,000	15,000	15,150
	185,069	185,069	186,920
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	30,000	30,000	30,300
	15,000	15,000	15,150
	15,000	15,000	15,150
910111 - DATA COLLECTION	100,000	100,000	101,000
	20,000	20,000	20,200
	80,000	80,000	80,800
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	95,000	95,000	95,950
	35,000	35,000	35,350
	60,000	60,000	60,600
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	65,000	65,000	65,650
	65,000	65,000	65,650
910202 - Trade Development and Promotion	379,000	379,000	382,790
	340,000	340,000	343,400
	39,000	39,000	39,390
910204 - Development and management of tourist sites	35,000	35,000	35,350
	35,000	35,000	35,350
910301 - Extension Services	25,000	25,000	25,250
	25,000	25,000	25,250

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	223,000	223,000	225,230
	25,000	25,000	25,250
	10,000	10,000	10,100
	188,000	188,000	189,880
910402 - Supervision and inspection of Education Delivery	40,000	40,000	40,400
	15,000	15,000	15,150
	25,000	25,000	25,250
910403 - Development of youth, sports and culture	95,000	95,000	95,950
	70,000	70,000	70,700
	25,000	25,000	25,250
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	620,000	620,000	626,200
	500,000	500,000	505,000
	120,000	120,000	121,200
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,000	25,000	25,250
	25,000	25,000	25,250
910502 - Clinical services	775,000	775,000	782,750
	250,000	250,000	252,500
	170,000	170,000	171,700
	355,000	355,000	358,550
910503 - Public Health services	480,444	480,444	485,249
	480,444	480,444	485,249
910601 - Social intervention programmes	216,000	216,000	218,160
	36,000	36,000	36,360
	180,000	180,000	181,800
910603 - Community mobilization	60,000	60,000	60,600
	60,000	60,000	60,600
910605 - Combating domestic violence and human trafficking	15,000	15,000	15,150
	15,000	15,000	15,150
911001 - Land acquisition and registration	40,000	40,000	40,400
	40,000	40,000	40,400
911002 - Land use and Spatial planning	45,000	45,000	45,450
	15,000	15,000	15,150
	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	45,000	45,000	45,450
	45,000	45,000	45,450
911101 - Supervision and regulation of infrastructure development	1,072,300	1,072,300	1,083,023
	121,000	121,000	122,210
	595,000	595,000	600,950
	356,300	356,300	359,863

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911699 - Revenue Collection	25,000	25,000	25,250
	25,000	25,000	25,250
911701 - Data and information dissemination	46,000	46,000	46,460
	25,000	25,000	25,250
	6,000	6,000	6,060
	15,000	15,000	15,150
911702 - Coordination and Harmonization of data	15,000	15,000	15,150
	15,000	15,000	15,150
911801 - Personnel and Staff Management	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
911803 - Staff Training and skills development	55,000	55,000	55,550
	55,000	55,000	55,550
Grand Total	0	0	0
	7,221,675	7,222,025	7,293,892

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Achiase District Assembly- Achiase	7,221,675	7,222,025	7,293,892
70111 Exec. & leg. Organs (cs)	2,869,931	2,870,281	2,898,630
	80,000	80,000	80,800
	888,000	888,350	896,880
	345,000	345,000	348,450
	1,501,931	1,501,931	1,516,950
	55,000	55,000	55,550
70112 Financial & fiscal affairs (CS)	161,000	161,000	162,610
	25,000	25,000	25,250
	51,000	51,000	51,510
	30,000	30,000	30,300
	55,000	55,000	55,550
70133 Overall planning & statistical services (CS)	130,000	130,000	131,300
	15,000	15,000	15,150
	115,000	115,000	116,150
70411 General Commercial & economic affairs (CS)	414,000	414,000	418,140
	375,000	375,000	378,750
	39,000	39,000	39,390
70421 Agriculture cs	248,000	248,000	250,480
	25,000	25,000	25,250
	35,000	35,000	35,350
	188,000	188,000	189,880
70610 Housing development	1,072,300	1,072,300	1,083,023
	121,000	121,000	122,210
	595,000	595,000	600,950
	356,300	356,300	359,863
70620 Community Development	291,000	291,000	293,910
	36,000	36,000	36,360
	255,000	255,000	257,550
70721 General Medical services (IS)	1,280,444	1,280,444	1,293,249
	250,000	250,000	252,500
	195,000	195,000	196,950
	835,444	835,444	843,799
70980 Education n.e.c	755,000	755,000	762,550
	15,000	15,000	15,150
	570,000	570,000	575,700
	170,000	170,000	171,700

Expenditure by Functions of Government and Source of Funding**In GH¢**

Functional Classification				2023	2024	2025
				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total				0	0	0
				7,221,675	7,222,025	7,293,892

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Achiase District Assembly- Achiase	7,221,675	7,222,025	7,293,892
70111 Exec. & leg. Organs (cs)	2,869,931	2,870,281	2,898,630
70112 Financial & fiscal affairs (CS)	161,000	161,000	162,610
70133 Overall planning & statistical services (CS)	130,000	130,000	131,300
70411 General Commercial & economic affairs (CS)	414,000	414,000	418,140
70421 Agriculture cs	248,000	248,000	250,480
70610 Housing development	1,072,300	1,072,300	1,083,023
70620 Community Development	291,000	291,000	293,910
70721 General Medical services (IS)	1,280,444	1,280,444	1,293,249
70980 Education n.e.c	755,000	755,000	762,550
<i>Grand Total</i>	0	0	0
	7,221,675	7,222,025	7,293,892

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: ACHIASE DISIC ASSEMBLY											
Funding Source: DACF, DACF-RFG, DACF-MP,											
Approved Budge: GHc8,527,204.83											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 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	Construction of maternity block at Aperade MP	Bosome Estate Ltd	9%	194,805.45	125,337.20	49,468.25	49,468.25	-	-	-
8	008	Renovation of 4-unit classroom block at Anyinam.MP	Naskossi Ltd	60%	115,830.00	17,374.50	63,455.50	63,455.50	-	-	-
9	009	Renovation of 1No. 3-unit classroom block at Salvation Army at Achiasse MP	Naskossi Ltd	100%	88,008.00	44,671.80	23,336.20	23,336.20	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – 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)
1	Contract 2No. Residential accommodation facility for DCD/DCE (seed capital)	Infrastructural Development.	DACF	274,000.00	None
2	Construct 1No. 2-unit KG block with Office and store at Kokobeng Presby	Infrastructural Development.	DACF-MP	350,000.00	None
3	Construct teacher's quarters at Achiase (Seed Capital)	Infrastructural Development.	DACF	200,000.00	None
4	Renovate 1No. 3-unit classroom at Anyinem	Infrastructural Development.	DACF	88,118.20	None
5	Construction of science Lab at Aperade SHS	Infrastructural Development.	Donor-NPA	200,000.00	None
6	Construct 1No. 6-unit classroom block at Achiase Junction	Infrastructural Development.	DACF-MP	250,000.00	None
7	Construction of 12no. 3seater institutional toilet facility for selected school	Infrastructural Development.	DDF	550,000.00	None
8	Roofing and Construction of Achiase CHPS compound at Osorase	Infrastructural Development.	DACF-MP	193,750.00	None
9	Construction of Achiase CHPS compound at Siawkom	Infrastructural Development.	DACF-RFG	484,000.00	None
10	Construction of 8no.mechanised borehole with reinforced overhead tank	Infrastructural Development.	DACF	480,118.20	None