



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**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: 4<sup>TH</sup> NOVEMBER 2025

**RESOLUTION ON THE APPROVAL OF THE 2026 COMPOSITE BUDGET, FEE-FIXING RESOLUTION AND RIAP.**

At the 2<sup>ND</sup> ordinary meeting of the 2<sup>ND</sup> session of the Third Assembly held on Wednesday, 29<sup>th</sup> October 2025. Hon. Assembly Members by unanimous decision approved the 2026 Composite Budget, Fee-Fixing Resolution and the Revenue Improvement Action Plan for implementation.

Respectively submitted for your consideration

HON. SAMUEL AMANKRAH JNR

(PRESIDING MEMBER)

STEPHEN QUARSHIE

(DIST. COORDINATING DIRECTOR)

Compensation of Employees

GH¢ 4,401,000.00

Goods and Service

GH¢ 9,312,069.00

Capital Expenditure

GH¢ 35,814,351.40

Total Budget GH¢ 49,527,420.40

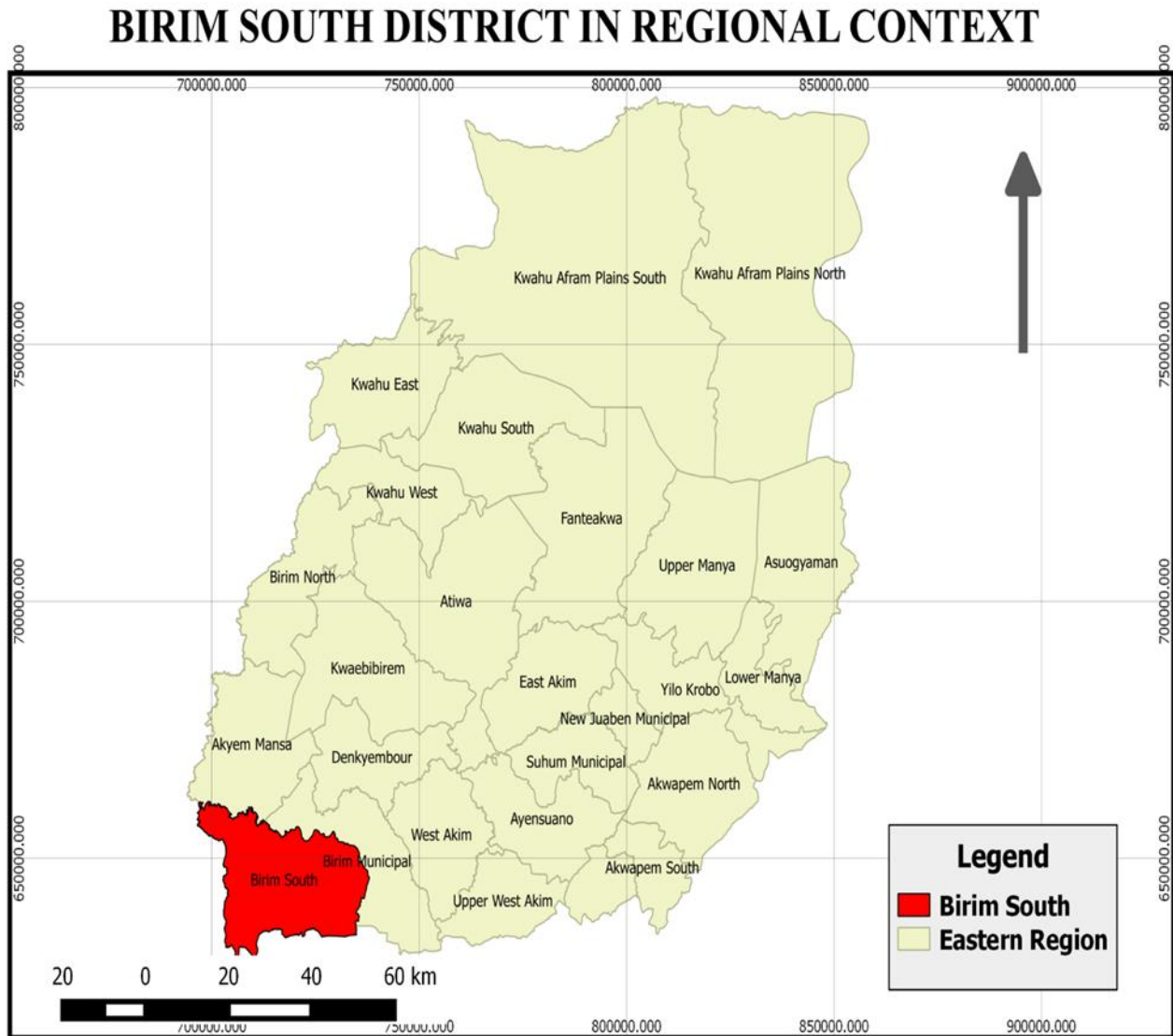
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Achiase District was carved out of Birim South District in 2018 by L.I.2370. The district capital is Achiase. The district is bounded by the Birim South District to the North, Birim Central to the North East, Asikuma Odoben Brakwa to the South, Asin Fosu and Assin North Municipalities to the West, Agona West Municipality to the South East and Asene-Manso-Akroso to the East. The district covers an estimated land area of 5001 km



## Population Structure

The 2025 projected population of the district is 59,004 and is expected to increase to 59,585 in 2026 at a growth rate of 1% (projected from 2021 from 2021 PHC – 56348). Females constitute 51% while males constitute 49%. Children under 15 years constitute 35.9% of the district's population.

## Vision

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

## Mission

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

## Goals

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

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

## Core Functions

The Achiase District Assembly in consonance with the Local Governance Act 2016, Act 936 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 are:

- Unwillingness on the part of the people to pay.
- Poor reporting and accounting system identified as another reason.
- Lack of tools to ensure proper accounting from revenue collectors.
- High illiteracy level of the revenue collectors also came to the fore as another factor accounting for the low IGF in the district.
- 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 of its development projects

### **Agriculture**

Agriculture is the mainstay of the local economy and engages 65.9% of the economically active population whereas the services and manufacturing sectors engages 19.4% and 14.7% respectively. Major food crops cultivated are cassava, maize and plantain and the cash crops are cocoa and oil palm. Livestock reared in the district are sheep, goat, poultry and pigs.

### **Road Network**

Total length of roads in the district is 137.1km. Earth surface road is estimated to be 95.3km. The district has seen major development in the quality of feeder roads in recent years.

### **Health**

The district has 26 health facilities made up of 9 district hospitals, 2 health centers and 23 CHPs Compound, Four of the CHPs Compounds operate in temporal structures. Malaria ranks first in the top 10 OPD attendance. The district hospital is completed and is expected to be operational before the end of the year.

### **Education**

There are 62 schools in the district. Out of this number, fifty (50) are public school and the remaining 12 being privately owned.

### **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. Greater volumes of trade take place at Achiase, Aperade, Bieni, Osorase and Akenkensu. To take full

advantage of the ever-increasing population of Achiase, the district capital, the Assembly, together with the MP is planning to develop the existing market structure into a modern standard to make Achiase the commercial hub of the district.

## Water and Sanitation

The availability of potable water is very vital for the socio-economic development of every society. There are about 9 main sources of water for households within the district. Out of this, six (6) are potable sources while the remaining three (3) are considered not potable sources. Major sources of water supply in district include pipe borne water, boreholes, wells, streams and rivers. Pipe borne water is concentrated in urban 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. Below is the data for water in the district.

Table 1: Type of Water Facility by Area Councils

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

## Tourism

Tourism is least developed in the district even though the potential exists. Notwithstanding the fact that tourism has become one of the main sources of income and employment generation in the country, the Achiase District is yet to reap its full benefits. The Assembly intends to collaborate with the private sector to develop at least one tourist site annually. Presently, the festivals celebrated in the district (Ahuntan and Norma), the Anyinam Green

Farms and Ecotourism Center and the Jungle Warfare School are some of the major tourist attractions in the district.

### Key Issues/Challenges

1. Inadequate educational infrastructure; classrooms, modern toilet facilities, furniture and teachers' accommodation
2. Low potable water coverage
3. Inadequate waste management system/services
4. Poor road infrastructure including culverts and bridges.

### Key Achievements in 2025

Constructed of 1no. 6-unit toilet facility and borehole at Anamase



Constructed 1no. 3-Unit Classroom block at Apamso



Constructed 1no. 6-Unit Classroom Block at Ahumtem



Distribution of Perd Oil Palm Seedlings



## Revenue and Expenditure Performance

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	57,000.00	53,397.76	94,800.00	105,069.88	132,000.00	92,561.76	70.12
Other Rates (Specify)	1,000.00	300.00	1,200.00	400.00	1,243.00	650.00	52.29
Fees	223,000.00	203,354.33	241,140.00	230,398.38	236,027.20	224,922.12	95.29
Fines	6,550.00	4,464.00	7,205.00	1,440.00	4,300.00	3,700.00	86.05
Licences	102,350.00	95,064.00	113,795.00	85,017.00	97,694.80	91,869.75	94.04
Land	8,500.00	7,250.00	17,150.00	20,990.00	23,585.00	22,150.00	93.92
Rent	58,000.00	50,942.00	35,000.00	19,658.00	20,300.00	18,031.00	88.82
Investment							
Sub-Total	<b>456,400.00</b>	<b>414,772.09</b>	<b>510,290.00</b>	<b>462,973.26</b>	<b>515,150.00</b>	<b>453,884.63</b>	<b>88.11</b>
Royalties	34,400.00	22,378.36	33,000.00	48,921.75	50,850.00	32,456.00	63.83
Total	<b>490,800.00</b>	<b>437,150.45</b>	<b>543,290.00</b>	<b>511,895.01</b>	<b>566,000.00</b>	<b>486,340.63</b>	<b>85.93</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources				
ITEMS	2023	2024	2025	% performance as at September, 2025

								<i>Actual Budget</i> <sup>x 1</sup>
		Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sep- tember	
IGF		490,800.00	437,150.45	543,290.00	511,895.10	566,000.00	486,340.63	85.92
Compen- sation Transfer		1,131,000.00	1,131,000.00	1,135,000.00	1,134,999.97	3,617,384.50	1,882,182.21	52.03
Goods and Services Transfer		21,000.00	29,154.69	27,100.00	-	27,100.00	93,790.48	346.09
Assets Transfer		25,150.00	-	25,150.00	-	25,150.00	-	-
DACF		2,167,833.53	1,311,277.77	5,023,713.00	1,945,818.83	15,111,154.83	6,047,754.48	40.02
DACF-MP		735,000.00	439,657.70	720,000.00	729,214.41	1,020,000.00	890,723.58	87.33
DACF- PWD		110,000.00	140,299.70	132,000.00	201,516.30	380,000.00	271,400.47	71.42
DACF- RFG		828,009.00	-	2,147,000.00	1,833,954.00	2,147,000.00	-	-
Secondary Cities								-
MAG		118,000.00	118,197.24					-
DO NO R	JIKA					972,780.00	100	
	MO RR	-				800,000.00	-	
<b>Total</b>		<b>5,626,792.53</b>	<b>3,606,737.57</b>	<b>9,753,253.04</b>	<b>6,810,525.47</b>	<b>24,684,557.33</b>	<b>10,659,771.10</b>	<b>43.2</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	96,000.00	82,327.75	94,600.00	82,506.67	87,283.17	96,088.43	110.08
Goods and Service	364,800.00	335,322.70	415,690.00	366,770.67	315,516.83	262,393.84	83.16
Assets	30,000.00	19,500.00	33,000.00	20,000.00	113,200.00	70,500.00	62.27
<b>Total</b>	<b>490,800.00</b>	<b>437,150.45</b>	<b>543,290.00</b>	<b>469,277.45</b>	<b>566,000.00</b>	<b>428,982.27</b>	<b>75.79</b>

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

<b>FOCUS AREA</b>	<b>ADOPTED POLICY OBJECTIVE</b>	<b>BUDGET</b>
Private Sector Development	Support domestic technical development for industrial diversification	1,003,000.00
Protected Areas	Strengthen resilient and adaptive capacity to climate related hazards and natural disaster	1,052,235.34
Transport Infrastructure: Road, Rail, Water and Air	Expand infrastructure & upgrade technique for energy supply and services	2,916,317.05
Disaster Management	Strengthen resilient and adaptive capacity to climate related hazards and natural disaster	2,915,262.29
Health and Health Services	Achieve Universal Health coverage, including financial risk protection, access	9,000,649.90
Civil society and civic engagement	Achieve full participation of citizens in decision making and local governance	1,116,943.37
Water and Environmental sanitation	Support and strengthen local communities in water and sanitation management	14,822,067.18
Health and Health services	Achieve Universal Health coverage, including financial risk protection, access	10,041,712.29
Education and Training	Ensure free equitable and quality education for all by 2026	5,622,000.64
Social Protection	Ensure access for women and men to affordable technical vocation and tertiary education	1,037,232.34
<b>GRAND TOTAL</b>		<b>49,527,420.40</b>

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest 2025		Status	Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September		2026	2027	2028	2029
Proportion of population with sustainable access to safe drinking water sources	Share of district population with access to basic drinking water services expressed as a percentage of total district population	Percentage (%)	District: 60%	65%	75.0%	68%	72.5	69.0%		75%	78%	80%	82%
			Urban: 64	72%	80.0%	71.0%	75.0%	71.0%		76.0%	78.0%	80.0%	82.0%
			Rural: 44.0%	46.0%	50.0%	57.0%	65.0%	60.0%		69.0%	73.0%	76.0%	79.0%
Proportion of population with access to improved sanitation services	Share of district's population with access to basic sanitation services including ventilated	Percentage (%)	District: 50%	55.0%	60.0%	61.5%	67.5%	64.0%		69.0%	74.0%	76.0%	80.0%

	improved pit latrines, flush toilets, septic tanks or pit latrines etc. expressed as a percentage of the total district population		Urban: 60%	61.0%	70.0%	66.0%	70.0%	68.0%	73.0%	76.0%	78.0%	81.0%
			Rural: 40%	45.0%	50.0%	57.0%	65.0%	60.0%	66.0%	69.0%	71.0%	74.0%
Net Enrolment Ratio	The total number of children of school going age of a particular level of education enrolled in that level of education expressed as a percentage of the total population of children in that age group	Percentage (%)	KG: 50.0%	55.0%	60.0%	85.5%	90.0%	88.5%	92.0%	95.0%	96.0%	99.0%
			Pri- mary: 55%	56.0%	65.0%	86.8%	90.0%	89.0%	90.0%	93.0%	96.0%	98.0%
			JHS: 40%	50.0%	55.0%	82.0%	90.0%	85.4%	92.0%	94.0%	96.0%	99.0%

Improved Revenue Mobilization	The difference between the current and previous year's IGF expressed as a percentage of the previous year's value.	Per-centage (%)	<b>10%</b>	<b>17.1%</b>	<b>10%</b>	<b>17.1%</b>	<b>10%</b>	<b>-4.99</b>	<b>18%</b>	<b>19%</b>	<b>21%</b>	<b>21%</b>
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## Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
<b>IGF: RATES, LAND &amp; ROYALTIES, LI- CENSES, FEES, FINES, RENT</b>	<ul style="list-style-type: none"> <li>• Provide logistics to Revenue Collectors and also build their capacity.</li> <li>• Form revenue mobilization Taskforce to support and enforce revenue collection (Works, Budget, Finance, Environmental unit)</li> <li>• Intensify Public Education. (Town Hall meetings, FM Stations, Local Information Centers)</li> <li>• Update Revenue Database</li> <li>• Bond and train selected persons to support in revenue collection.</li> </ul>
<b>EXTERNAL FUNDS: DACF, DACF-RFG, DONOR</b>	<ul style="list-style-type: none"> <li>• Pass DPAT Assessment</li> <li>• Timely submission of Progress report, Audit report and Budget estimates to DACF Secretariat, Ministry of Local Government, chieftaincy and religious affairs.</li> </ul>
	<ul style="list-style-type: none"> <li>• Approach corporate bodies to work in-line with their Corporate Social Responsibility Plan and also introduce Donor Equity Funding and Contribution based Funding</li> </ul>

## 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 Achiase District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment, stationery and other supporting logistics. The sub-programme is staffed by 9 Administrative officers, comprising of 1 Assistant Director I, and 8 Assistant Directors IIB. Funding for this sub-programme are from IGF, DACF, DDF and GoG whereas the Area Councils is funded mainly on ceded revenue from internally generated revenue. Other departments of the Assembly and the general public are also beneficiaries of the sub-programme.

##### **3. Budget Sub-Programme Results Statement**

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

Budget Programme Description

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

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
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	4	1	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	3	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

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

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

Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

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

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

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

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

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, Revenue unit and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the district. The budget unit issue warrants of payment and plays critical role in the mobilization of internally generated revenue of the Assembly. On the other hand, the revenue unit oversees 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 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, 2 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

**Table 7: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the district measures performance of this sub-programme.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial reports prepared/submitted	Number of financial reports prepared and submitted	13	8	13	13	13	13
Audit queries responded to.	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
Zonal level Durbar to create rates/fees awareness organized	Number of Durbar organized	3	2	4	4	4	4
Revenue Data updated	Frequency of Data updated	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Revenue Collection and Management	Revenue Barriers and check points
Development and management of Database	

Treasury and accounting activities	
Internal audit operations/Audit Committee	
Regular monitoring and supervision of revenue mobilization activities.	
Preparation of revenue improvement action plan	
Keeping proper records of accounts	

## SUB-PROGRAMME 1.3 Human Resource Management

Budget sub-programme objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

### Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinates human resource programmes for efficient delivery of public services. 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 officers. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of staff strengthened	Number of staff Trained	140	160	180	200	220	250
	Training Reports generated	4	2	4	4	4	4

Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	4	2	4	4	4	4
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	8	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

Budget Sub-Programme Objective

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

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

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

The sub-programme is managed by 8 officers comprising of one (1) Assistant. Statistician, 1 Senior Budget Analyst, 3 Budget Analyst 2 Assistant Budget Analyst, 1 Planning Officer, 1 Asst. Planning officer. Funding for the planning and budgeting sub-programme is from IGF and DACF. The effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly. The main challenges in carrying out the sub-programme include: lack of vehicle to undertake effective M&E and inadequate knowledge on new planning and budgeting reforms by the decentralized departments

### Budget Sub-Programme Results Statement

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

#### Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget Estimates for the sector submitted to MOFEP, RCC and Decentralized Departments	Number of Copies of Composite Budget Submitted	6	5	6	6	6	6
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	3	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	3	4	4	4	4
Draft Medium Term Development Plan (2018-2021) prepared/submitted	Number of Draft Report Prepared and submitted	1	1	1	1	1	1

Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	0	0	1	1	1	1
DPCU Meetings Organized	Number of DPCU Meeting Held	0	0	1	1	1	1
Budget Committee Meeting Organized	Number of Budget Committee Meeting Organized	4	3	4	4	4	4
Public Hearing/Forum Organized	Number of public hearings organized	3	2	3	3	3	3
	Number of citizens who participated in Public Forum	180	250	280	280	280	280

Budget Sub-Programme Standardized Operations and Projects

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

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

**SUB-PROGRAMME 1.5 Legislative Oversight**

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

**Budget Sub- Programme Description**

The sub-programme legislative oversight means a duty of a representative body to look diligently into every affair of the District Assembly and to talk much about what it sees. It is meant to be the eyes and the voice and to embody the will and wisdom of its electoral areas. The sub-programme seeks to review, monitor and supervise departments and agencies, including the making and implementation of policy and bylaws. The sub-programme also approves the plans and budgets in every fiscal year and reviews 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. This process brings to the public knowledge of what the executive branch is doing and affords the people the opportunity to determine whether public servants are really serving their collective interest or not. The sub-programme has 23 members, comprising of 17 elected Assembly Members, 4 Government Appointees, 1 Member of parliament and 1 District Chief Executive. The source of funds for the sub-programme are IGF and DACF. The entire people of Akim Achiase are the beneficiaries of the sub-programme.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	16	15	16	16	16	16
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- To formulate and implement policies on Education in the district within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of National Health Policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the district.

### **Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of 24 from the Social Welfare & Community Development Department, Birth and Death Registry Unit and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments will be delivering this programme

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

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

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

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

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds. Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

### **Table 15: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
District Mock exam for final Year JHS students Organized	Number of Mock exams Organized	3	3	3	3	3	3
Sport and Culture programmes Organized	Number of Culture Programmes organized	2	1	2	2	2	2
	Number of Sport Programmes organized	4	2	4	4	4	4
District Teachers' award Organized	Number of awards organized	1	1	1	1	1	1
School in the District Monitored	Number of Schools Monitored	170	165	172	174	174	174
My First Day at School Carried out	1	1	1	1	1	1	1
JHS Students Supported to attend STMIE Programme	Number of Students supported	30	26	30	30	30	30
SPAM activity organized for under performing schools	53	53	53	53	53	53	53
	6	6	6	6	6	6	6
	1	1	1	1	1	1	1

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

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

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	Rehabilitation of 1 no. dilapidated classroom block at Akenkauso Islamic Primary
Development of youth, sports and culture	Construction of 6-unit Classroom Block

Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1 No. 3-Unit Classroom Block
Provision of furniture for classroom and offices for basic schools in the district	Completion of 3-unit classroom block at Edimso
Official National Celebrations	Cladding of 6-unit pavilion

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

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

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

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

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

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers,

Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district. Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

### 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 Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	2	2	2	2	2	2
	Proportion of eligible children and pregnant women in the district immunized	95%	98%	99%	99%	99%	99%
	Number of Children Immunized	45,000	50,000	52,000	53,000	53,200	54,000
HIV/AIDS/Malaria/TB Programmes Organized	Proportion of all suspected TB cases reported early	65%	70%	75%	75%	75%	75%
	Number of Public Durbar on	6	8	10	10	10	10
	HIV/AIDS Organized	4	3	4	4	4	4
	MAC Meetings Held	2,439	1,200	800	800	800	800
	Malaria cases Reduced						
Food Screening Exercise Conducted	NGOs/CBOs activities Monitored	4	3	4	4	4	4

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

#### Budget Sub-Programme 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
District response initiative (DRI) on HIV/AIDS and Malaria	Support National Vaccination Exercise in the District
Solid waste management	Rehabilitation of existing toilet facilities in the district
Liquid waste management	Completion of 10-seater WC Toilet
Public Health services	

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

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

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

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

The sub-programme seeks to perform the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. It also supervises standards and early childhood development centres, operates vocational training schools for children in conflict with the law as well as persons with disabilities, shelter for the lost and abused children and destitute. The Units under this sub-programme include: Social Welfare and Community Development. Children, Vulnerable, Aged, and People with Disabilities, Communities and Citizens within the District as whole are the main beneficiaries of this sub-programme. Funding will be sourced from Government of Ghana and the support from the District Assembly Common Fund. The activities of this sub-programme will be implemented by staff from both Units

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Women empowerment programmes carried out	Number of Groups sensitized	15	20	25	25	25	25
	Number of Groups monitored	15	20	25	25	25	25
	Number of Groups trained	15	20	25	25	25	25
Extension service carried out	Number of government agencies or department supported	5	7	8	8	8	8
LEAP Activities monitored	Number of LEAP Household monitored	100	100	100	100	100	100
Child right promotion and protection programmes carried out	Number of child maintenance and paternity cases handled	25	30	30	30	30	30
	Number of EC-DCs monitored	15	15	15	15	15	15
Registration carried out	Number of CBOs/NGOs registered	5	8	8	8	8	8
	Number of PWDs registered	200	200	300	300	300	300
Adult education classes/mass meetings carried out	Number of mass meeting/adult education	20	25	30	30	30	30
Sensitization programme carried out	Number of youth educated and sensitized on importance of acquiring technical and vocational skills	30	30	35	35	35	35

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

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

The sub programme is delivered by only one (1) staff of District Birth and Death Registry Unit who has oversight responsibilities with funds from GoG transfers. The sub-programme benefits the entire citizenry in the district. Challenges facing this sub-programme include inadequate staffing levels, Office accommodation, inadequate logistics and untimely release of funds.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved birth and death registration coverage	Percentage of Birth	10%	21%	50%	60%	70%	80%
	Percentage of Death	3%	5%	20%	30%	40%	50%
Improved turnaround time to issue birth and death certificates	Number of days	21	15	10	7	5	3

### Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

### Budget Sub- Programme Description

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

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It

also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to environmental health and sanitation including diseases control and prevention.
- Undertaking sanitation education and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of 13 technical and six (6) non-technical (labourers). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district. Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Access to reliable and quality environmental sanitation	Proportion of Population with access to improved sanitation (KVIP), Household latrines (WC Toilets)	50%	52%	70%	75%	80%	85%
	Average volume of Solid Waste generated daily (Kg/per day)	470kg	470kg	550kg	575kg	600kg	625kg
Improved Access to Safe and reliable water supply services for all	Percentage of District Population with sustainable access safe water services	66%	69%	72%	77%	82%	87%
Food vendors screened	Number of food vendors and handlers screened	3,200	1,500	4,000	4,500	5,000	5,500
Established sanitation courts	Number of individuals/house-holds prosecuted	10	4	15	20	25	30
Improved environmental sanitation	Number of clean up exercise conducted	12	8	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### Budget Programme Description

#### **Budget Programme Description**

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

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

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

The programme is manned by Seven (7) officers with support and oversight responsibilities from the District Physical Planning and Works Department. The programme is implemented with funding from GoG transfers and Internally Generated Fund of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

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

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

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

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the district. The sub-programme is managed by two (2) staffs and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimates of future performance

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Structure Layout prepared	Preparation of local (layout) plans completed	4	3	4	4	4	4
	Number of layouts digitized	10	5	10	10	10	10
Street Naming and Property Addressing System Carried Out	No. of Development and building permits Jacket issued	60	45	65	65	65	65
	Number of Towns with Signage with name erected	5	4	10	10	10	10
Statutory Planning Committee Meeting Organized	Number Property addressed	300	238	300	300	300	300
Development Sites Inspected and monitored	Number of Site Inspection and Monitoring carried out	12	5	12	12	12	12
Public Education/Sensitization Programmes Carried out	Number of public educations carried out	7	5	9	9	9	9

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.

- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the district.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by six (6) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased access to potable water (boreholes/pipe system)	Number of Boreholes drilled and mechanized	8	0	2	2	2	2
Improved access to market structures in the district	Number of Markets Sheds Constructed	0	3	2	2	2	2
Improved condition of road network in the district	Number of Km of Feeder roads re-shaped	35Km	210Km	200Km	230Km	260Km	290Km
	Reduced/Change in travel time (in hrs)	1.20hr	0.50hr	0.50hr	0.45hr	0.40hr	0.35hr

## Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Sub- Programme Description

The economic development programme aims to provide an enabling environment for Trade, Tourism and industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development. Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

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

- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
SMEs promoted	Number of SMEs promoted	10	12	15	15	15	15
Tourism sites in the District Identified	Number of Tourism sites Identified	2	1	3	3	3	3

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

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

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

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

<b>Main Outputs</b>	<b>Out-puts</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
			<b>2024</b>	<b>2025 as at September</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		Number of Fish Farmers Trained in effective Fish	12	25	30	35	40	45

Capacity Building Organized	Farming Technologies in the District						
	Number of Farmers Trained in Poultry and livestock farming on good housing, feeding regime and sanitation, and Crop Production	900	550	900	950	950	1000
	Number of Technical staff Trained on Post-Harvest Technologies in Vegetables and Cereals	9	6	9	9	9	9
	Number of Farmers Trained on Post-Harvest Technologies in Vegetables and Cereals	400	380	400	400	400	400
	Number of unit heads trained in Crops, Extension, Animal Health & Production, M & E, Post - Harvest	5	5	5	5	5	5
	Number of District Technical Staff and Administrative staff Trained	19	18	19	19	19	19
	Number of FBOs trained in Modern Farming Technologies	15	11	15	15	15	15
	Number of AEAs and DDOs Trained	10	8	10	10	10	10

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization of communities on early warning signals through Radio	Number of Communities Sensitized	50	54	70	70	70	70
	Number of Radio	100	40	100	100	100	100

broadcasts and fora carried out	Programmes organized						
	Number of Fora organized	50	34	50	50	50	50
Yield Plots Established for the determination of production output	Number of Yield Plot Established for the determination of Production Output	24	14	24	24	24	24
Improve Technologies Adopted	Number of Farmers who adopted the New Technologies	350	250	350	350	350	350
Technical Review meetings held	Number of Technical Review Meeting held	1	1	1	1	1	1
	Number of Participants involved	60	57	60	60	60	60
Field Demonstration on Fertilizer application on Maize and Vegetables, and Bud Multiplication Techniques Organized	Number of Field Demonstrations on Fertilizer application organized	8	5	8	8	8	8

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Field Demonstration on Fertilizer application on Maize and Vegetables, and Bud Multiplication Techniques Organized	Number of Field Demonstrations on Bud Multiplication Technique organized	8	5	8	8	8	8
	Number of farmers involved in the Field Demonstration	280	180	280	280	280	280
Vaccination Programme organized	Number of Vaccination organized	2	2	2	2	2	2
District Farmers Day organized	Day of Celebration	First Friday of December	First Friday of December				
	Number of categories farmers awarded	20	15	20	20	20	20

Monitoring and Evaluation of Farming activities in the district carried out	Number of Homes visited	150	160	200	200	200	200
	Number of farmers visited	4,000	3,800	4,000	4,000	4,000	4,000
	Number of M&E Report produced	17	17	17	17	17	17

## Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The programme will deliver the following major services:

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

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

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

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

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

## Budget Sub- Programme Description

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disasters in the District prevented and mitigated	Number of Relief Items to be procured	Mattresses	50	22	50	50	50
		Cements	100	120	130	130	130
		Rice	50	45	55	55	55
		Blankets	35	22	40	40	40
		Cooking Oil	40	22	45	45	45
		Mosquito Net	30	22	35	35	35
	Type of Disasters that occurred in the District	Rain storm	8	5	5	5	5
		Flooding	5	2	4	4	4

Disaster Educa- tion/sensitization Car- ried out	Number of sensitization pro- grammes carried out	25	16	35	35	35	35
Green evolution pro- gramme organized	Number of Trees Planted	3000	2000	3000	3000	3000	3000

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster management	
Tree for life	

## PART C: FINANCIAL INFORMATION

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

PROJECTS & PROGRAMS	IGF	GoG	DACF	DACF-RFG	MP-CF	TOTALS	JUSTIFICATION
Construction of 1no. 24hour Economy market with a Lorry Station, fenced and gated with the following auxiliary facilities eg, Clinic, Fire Post, Police post, Mini warehouse etc, at Achiase			4,619,707.00			4,619,707.00	To promote local economic growth and create employment opportunities by providing a modern trading and transport hub.
Construction of 2No. CHPS Compounds at Atomo and Aperade rails			1,800,000.00			1,800,000.00	To improve access to quality primary healthcare services and reduce maternal and child mortality by bringing healthcare closer to the people

PROJECTS & PROGRAMS	IGF	GoG	DACF	DACF-RFG	MP-CF	TOTALS	JUSTIFICATION
Construction of 1No. Male and Female Wards for Aperade Health Center			800,000.00			800,000.00	To enhance the operational efficiency of the health center
Provision of Anti-Retroviral Therapy (ART) Center to support district response to HIV			110,000.00			110,000.00	To ensure easy access to ART services and counseling for affected persons

Procure and supply hospital beds and equipment to health facilities			500,000.00			500,000.00	To equip health facilities with essential tools for effective service delivery
Purchase of 2 pick up vehicles for revenue mobilization and development Control activities			700,000.00			700,000.00	To strengthen revenue mobilization through enhanced field monitoring and supervision.
Total			8,529,707.00			8,529,707.00	

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Construction of 5No. 1500mm Diameter pipe covert at Akenkausu, Achiase, Aperade and Aggreykrom	45,200.00			45,200.00	0.00				
		Construction of 7No. Mechanized borehole with overhead tanks at Achiase, Gyeamaenka, Nkansah, Amagyei, Kwesiyanu, Mempeasem and Anyinabrem	51,954.00			51,954.00	0.00				

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 1no. 24hour Economy market at Achiase	1No. market and auxiliaries	DACF	6,664,874.00	full Feasibility studies
2.	Construction of 2No. 6-Unit Teachers Accommodation	2No. 6-Unit teachers' accommodation	DACF	1,600,000.00	Ongoing Feasibility studies
3.	Construction of 2No. CHPS Compounds	2No. CHPS compounds to promote quality health care	DACF	1,800,000.00	Ongoing Feasibility studies
4.	Construction of 12 No. mechanized boreholes with overhead tanks- (Anyinam, Sabreso, Ankani, Nyankomase-Nyamebkyere, Duokon-Teacher Kwesi, Agric-Tintimso, Achiase Junction, Achiase Aboanum, Kokobeng Cocoa Shed Achiase-James Town, Osorase Pentecost, Teshieman-Nyamebkyere)	12No. mechanized boreholes with overhead tanks to enhance the use of safe water	DACF IGF	1,730,000.00	Ongoing Feasibility studies
5.	Construction of 1No. Male and Female Wards for Aperade Health Center	1No. male and female wards for effective health delivery	DACF	800,000.00	Ongoing Feasibility studies
6.	Undertake bi-monthly sensitization and social education on social problems i.e., child abuse, child marriage, violence against children and women and other vulnerable groups	Bi monthly sensitization district wide	DACF	24,000.00	Ongoing Feasibility studies
7.	Train 4 agro-processing groups (at least one women agro-processing group) on financial management, food safety and environmental hygiene and backyard gardening	Training of agric value chain operators for effective delivery	DACF	15,000.00	Ongoing Feasibility studies
	Construction of footbridges and culverts (Akenkausu Station, Achiase Ayokoa,	Construction of footbridges and culverts for			Full Feasibility studies

	Osorase-Teshieman Junction, Ntiful, Anyinam, Anamase Dwirase)	easy accessibility of road	DDF	500,000.00	
	Purchase of 1 pickup vehicle	Procure 1No. pickup vehicle to enhance revenue mobilization	DACF	300,000.00	none
	Purchase 2 motor bikes for revenue mobilisation and dev. Control activities	Procure 2No. motor-bikes	DACF	150,000.00	none

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b> Compensation of Employees	0	5,486,577		
<b>160601</b> 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	212,845		
<b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	327,788		
<b>310107</b> 310107 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	15,774,768		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	49,527,420	25,375,145		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,074		
<b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,780,000		
<b>590301</b> 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	565,222		
<b>Grand Total ¢</b>	<b>49,527,420</b>	<b>49,527,420</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>182 01 01 001 23</b>				
Central Administration, Administration (Assembly Office),	<b>49,527,420.00</b>	<b>0.00</b>	<b>9,686,990.60</b>	<b>9,686,990.60</b>
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i> 0001 REVENUE				
<b>Development Levy</b>	168,500.00	0.00	104,232.76	104,232.76
1412022 Property Rate	138,500.00	0.00	88,112.76	88,112.76
1415052 Market and Stores Rental	30,000.00	0.00	16,120.00	16,120.00
<b>Official Liquidation Fees</b>	439,599.00	0.00	377,397.87	377,397.87
1422011 Artisans	101,594.00	0.00	98,869.75	98,869.75
1422157 Building Plans / Permit	82,500.00	0.00	58,606.00	58,606.00
1423001 Markets Tolls	255,505.00	0.00	219,922.12	219,922.12
<b>General Negligence Related Fines</b>	3,700.00	0.00	4,700.00	4,700.00
1430027 Environmental Health/Safety/Sanitation Offences	3,700.00	0.00	4,700.00	4,700.00
<i>Output</i> 0002 GRANTS				
<b>Ghana Education Trust Fund (GetFund)</b>	48,915,621.00	0.00	9,200,659.97	9,200,659.97
1331001 Central Government - GOG Paid Salaries	400,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	32,342,046.00	0.00	6,319,154.95	6,319,154.95
1331003 DACF - MP	1,503,000.00	0.00	890,723.58	890,723.58
1331008 Other Donors Support Transfers	800,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	4,057,205.00	0.00	1,990,781.44	1,990,781.44
1331010 DDF-Capacity Building Grant	9,813,370.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>49,527,420.00</b>	<b>0.00</b>	<b>9,686,990.60</b>	<b>9,686,990.60</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</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	49,527,420	49,522,285	50,022,694
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,830,814</b>	<b>28,805,320</b>	<b>29,119,122</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,582,244</b>	<b>28,554,366</b>	<b>28,868,067</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,212,173</b>	<b>3,244,294</b>	<b>3,244,294</b>
211 Child Education Grant (Foreign Mission)	0	0	0	3,207,173	3,239,244	3,239,244
21110 Established Post	0	0	0	3,122,173	3,153,394	3,153,394
21111 Non Established Post	0	0	0	55,000	55,550	55,550
21112 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,300	30,300
212 Imputed Social Contributions [GFS]	0	0	0	5,000	5,050	5,050
21210 Gratuity	0	0	0	5,000	5,050	5,050
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,426,864</b>	<b>7,366,864</b>	<b>7,501,133</b>
221 Vehicle Registration	0	0	0	7,426,864	7,366,864	7,501,133
22101 Value Books	0	0	0	1,710,000	1,710,000	1,727,100
22102 Utilities	0	0	0	17,000	17,000	17,170
22104 Rentals/Lease	0	0	0	106,000	106,000	107,060
22105 Vehicle Registration	0	0	0	1,552,000	1,552,000	1,567,520
22106 Maintenance of Office Equipment	0	0	0	222,000	222,000	224,220
22107 Training, Seminar and Conference Cost	0	0	0	1,527,864	1,467,864	1,543,143
22108 Local Consultants Commission (Individuals)	0	0	0	1,245,000	1,245,000	1,257,450
22109 Special Services	0	0	0	332,500	332,500	335,825
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	604,000	604,000	610,040
22113 Insurance Premium	0	0	0	100,500	100,500	101,505
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,000</b>	<b>539,000</b>	<b>544,390</b>
282 Dividend Paid By SOEs	0	0	0	539,000	539,000	544,390
28210 Dividend Paid By SOEs	0	0	0	539,000	539,000	544,390
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,404,207</b>	<b>17,404,207</b>	<b>17,578,249</b>
311 WIP - Laboratories	0	0	0	17,404,207	17,404,207	17,578,249
31111 Hostels	0	0	0	5,450,000	5,450,000	5,504,500
31112 WIP - Laboratories	0	0	0	570,000	570,000	575,700
31113 Perimeter Protection/ Fence	0	0	0	9,993,535	9,993,535	10,093,470
31121 Transport equipment	0	0	0	450,000	450,000	454,500
31122 Sports Equipment	0	0	0	940,672	940,672	950,079
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,074</b>	<b>5,074</b>	<b>5,125</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,074</b>	<b>5,074</b>	<b>5,125</b>
221 Vehicle Registration	0	0	0	5,074	5,074	5,125
22105 Vehicle Registration	0	0	0	5,074	5,074	5,125
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,496</b>	<b>245,880</b>	<b>245,931</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,422</b>	<b>240,806</b>	<b>240,806</b>
211 Child Education Grant (Foreign Mission)	0	0	0	238,422	240,806	240,806
21110 Established Post	0	0	0	238,422	240,806	240,806
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,074</b>	<b>5,074</b>	<b>5,125</b>
221 Vehicle Registration	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	5,074	5,074	5,125

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Social Services Delivery</b>	0	0	0	1,564,561	1,574,555	1,580,207
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,052,762	1,057,637	1,063,290
<b>21 Compensation of employees [GFS]</b>	0	0	0	487,540	492,415	492,415
211 Child Education Grant (Foreign Mission)	0	0	0	487,540	492,415	492,415
21110 Established Post	0	0	0	487,540	492,415	492,415
<b>22 Use of goods and services</b>	0	0	0	15,222	15,222	15,374
221 Vehicle Registration	0	0	0	15,222	15,222	15,374
22107 Training, Seminar and Conference Cost	0	0	0	15,222	15,222	15,374
<b>31 Non Financial Assets</b>	0	0	0	550,000	550,000	555,500
311 WIP - Laboratories	0	0	0	550,000	550,000	555,500
31122 Sports Equipment	0	0	0	550,000	550,000	555,500
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	87,220	88,092	88,092
<b>21 Compensation of employees [GFS]</b>	0	0	0	87,220	88,092	88,092
211 Child Education Grant (Foreign Mission)	0	0	0	87,220	88,092	88,092
21110 Established Post	0	0	0	87,220	88,092	88,092
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	424,579	428,825	428,825
<b>21 Compensation of employees [GFS]</b>	0	0	0	424,579	428,825	428,825
211 Child Education Grant (Foreign Mission)	0	0	0	424,579	428,825	428,825
21110 Established Post	0	0	0	424,579	428,825	428,825
<b>Infrastructure Delivery and Management</b>	0	0	0	16,751,812	16,758,304	16,919,330
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	456,042	457,325	460,603
<b>21 Compensation of employees [GFS]</b>	0	0	0	128,254	129,537	129,537
211 Child Education Grant (Foreign Mission)	0	0	0	128,254	129,537	129,537
21110 Established Post	0	0	0	128,254	129,537	129,537
<b>22 Use of goods and services</b>	0	0	0	7,788	7,788	7,866
221 Vehicle Registration	0	0	0	7,788	7,788	7,866
22105 Vehicle Registration	0	0	0	7,788	7,788	7,866
<b>31 Non Financial Assets</b>	0	0	0	320,000	320,000	323,200
311 WIP - Laboratories	0	0	0	320,000	320,000	323,200
31113 Perimeter Protection/ Fence	0	0	0	320,000	320,000	323,200
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	16,295,770	16,300,980	16,458,727
<b>21 Compensation of employees [GFS]</b>	0	0	0	521,002	526,212	526,212
211 Child Education Grant (Foreign Mission)	0	0	0	521,002	526,212	526,212
21110 Established Post	0	0	0	521,002	526,212	526,212
<b>22 Use of goods and services</b>	0	0	0	10,262	10,262	10,365
221 Vehicle Registration	0	0	0	10,262	10,262	10,365
22105 Vehicle Registration	0	0	0	10,262	10,262	10,365
<b>31 Non Financial Assets</b>	0	0	0	15,764,506	15,764,506	15,922,151
311 WIP - Laboratories	0	0	0	15,764,506	15,764,506	15,922,151
31112 WIP - Laboratories	0	0	0	11,273,506	11,273,506	11,386,241
31113 Perimeter Protection/ Fence	0	0	0	2,058,000	2,058,000	2,078,580
31131 Fuel Tanks	0	0	0	2,433,000	2,433,000	2,457,330

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Economic Development</b>	0	0	0	600,232	604,106	606,235
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	600,232	604,106	606,235
<b>21 Compensation of employees [GFS]</b>	0	0	0	387,387	391,261	391,261
211 Child Education Grant (Foreign Mission)	0	0	0	387,387	391,261	391,261
21110 Established Post	0	0	0	387,387	391,261	391,261
<b>22 Use of goods and services</b>	0	0	0	12,845	12,845	12,973
221 Vehicle Registration	0	0	0	12,845	12,845	12,973
22105 Vehicle Registration	0	0	0	12,845	12,845	12,973
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 WIP - Laboratories	0	0	0	200,000	200,000	202,000
31112 WIP - Laboratories	0	0	0	200,000	200,000	202,000
<b>Environmental and Sanitation Management</b>	0	0	0	1,780,000	1,780,000	1,797,800
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	1,780,000	1,780,000	1,797,800
<b>31 Non Financial Assets</b>	0	0	0	1,780,000	1,780,000	1,797,800
311 WIP - Laboratories	0	0	0	1,780,000	1,780,000	1,797,800
31113 Perimeter Protection/ Fence	0	0	0	1,480,000	1,480,000	1,494,800
31131 Fuel Tanks	0	0	0	300,000	300,000	303,000
<b>Grand Total</b>	0	0	0	49,527,420	49,522,285	50,022,694

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>3,122,173</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Compensation of employees [GFS]</b>						<b>3,122,173</b>	
Objective	000000	Compensation of Employees					<b>3,122,173</b>
Program	91001	Management and Administration					<b>3,122,173</b>
Sub-Program	91001001	SP1.1: General Administration					<b>3,122,173</b>
Operation	000000		0.0	0.0	0.0	<b>3,122,173</b>	
Child Education Grant (Foreign Mission)						<b>3,122,173</b>	
2111001 Established Post						<b>3,122,173</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 611,799
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0533001	Achiase District Assembly						

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

Child Education Grant (Foreign Mission)								85,000
2111102	Monthly Paid and Casual Labour							55,000
2111243	Transfer Grants							30,000
Imputed Social Contributions [GFS]								5,000
2121001	13 Percent SSF Contribution							5,000

<b>Use of goods and services</b>								<b>432,500</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						432,500
Program	91001	Management and Administration						432,500
Sub-Program	91001001	SP1.1: General Administration						432,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		432,500

Vehicle Registration								432,500
2210101	Printed Material and Stationery							40,000
2210102	Office Facilities, Supplies and Accessories							5,000
2210103	Refreshment Items							10,000
2210109	Spare Parts							5,000
2210110	Specialised Stock							10,000
2210122	Value Books							5,000
2210201	Electricity charges							10,000
2210202	Water							1,000
2210203	Telecommunications							2,000
2210204	Postal Charges							1,000
2210207	Fire Fighting Accessories							3,000
2210404	Hotel Accommodations							6,000
2210502	Maintenance and Repairs - Official Vehicles							10,000
2210503	Fuel and Lubricants - Official Vehicles							30,000
2210505	Running Cost - Official Vehicles							50,000
2210509	Other Travel and Transportation							30,000
2210510	Other Night Allowances							5,000
2210511	Local Travel Cost							6,000
2210603	Repairs of Office Buildings							3,000
2210604	Maintenance of Furniture and Fixtures							3,000
2210605	Maintenance of Machinery and Plant							3,000
2210611	Maintenance of Markets							3,000
2210709	Seminars/Conferences/Workshops - Domestic							100,000
2210711	Public Education and Sensitization							8,000
2210804	Contract appointments							30,000
2210806	Local Consultants Commission (Individuals)							15,000
2210902	Official Celebrations							20,000
2210905	Assembly Members Sittings All							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	2210906	Unit Committee/T. C. M. Allow							2,500	
	2211101	Bank Charges							2,000	
	2211203	Emergency Works							4,000	
<b>Other expense</b>									<b>44,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								44,000
Program	91001	Management and Administration								44,000
Sub-Program	91001001	SP1.1: General Administration								44,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		44,000	
Dividend Paid By SOEs									44,000	
	2821007	Court Expenses							2,000	
	2821008	Awards and Rewards							5,000	
	2821009	Donations							30,000	
	2821010	Contributions							7,000	
<b>Non Financial Assets</b>									<b>45,299</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								45,299
Program	91001	Management and Administration								45,299
Sub-Program	91001001	SP1.1: General Administration								45,299
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		45,299	
WIP - Laboratories									45,299	
	3111304	Markets							45,299	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,503,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0533001	Achiase District Assembly				
<b>Use of goods and services</b>						<b>483,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				483,000
Program	91001	Management and Administration				483,000
Sub-Program	91001001	SP1.1: General Administration				483,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	483,000
Vehicle Registration						483,000
2210102 Office Facilities, Supplies and Accessories						70,000
2210110 Specialised Stock						100,000
2210611 Maintenance of Markets						210,000
2211101 Bank Charges						3,000
2211203 Emergency Works						100,000
<b>Other expense</b>						<b>120,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
Dividend Paid By SOEs						120,000
2821009 Donations						120,000
<b>Non Financial Assets</b>						<b>900,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				900,000
Program	91001	Management and Administration				900,000
Sub-Program	91001001	SP1.1: General Administration				900,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	900,000
WIP - Laboratories						900,000
3111304 Markets						900,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>19,855,408</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0533001	Achiase District Assembly						
<b>Use of goods and services</b>							<b>5,821,500</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>5,821,500</b>	
Program	91001	Management and Administration					<b>5,821,500</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>5,821,500</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>5,821,500</b>
Vehicle Registration							<b>5,821,500</b>	
	2210101	Printed Material and Stationery					<b>200,000</b>	
	2210102	Office Facilities, Supplies and Accessories					<b>500,000</b>	
	2210103	Refreshment Items					<b>90,000</b>	
	2210109	Spare Parts					<b>150,000</b>	
	2210110	Specialised Stock					<b>100,000</b>	
	2210122	Value Books					<b>25,000</b>	
	2210404	Hotel Accommodations					<b>100,000</b>	
	2210502	Maintenance and Repairs - Official Vehicles					<b>300,000</b>	
	2210503	Fuel and Lubricants - Official Vehicles					<b>400,000</b>	
	2210505	Running Cost - Official Vehicles					<b>320,000</b>	
	2210509	Other Travel and Transportation					<b>250,500</b>	
	2210510	Other Night Allowances					<b>150,500</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>770,000</b>	
	2210711	Public Education and Sensitization					<b>360,000</b>	
	2210804	Contract appointments					<b>100,000</b>	
	2210805	Consultants Materials and Consumables					<b>1,000,000</b>	
	2210806	Local Consultants Commission (Individuals)					<b>100,000</b>	
	2210902	Official Celebrations					<b>300,000</b>	
	2211101	Bank Charges					<b>5,000</b>	
	2211203	Emergency Works					<b>500,000</b>	
	2211304	Insurance of Vehicles					<b>100,500</b>	
<b>Other expense</b>							<b>375,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>375,000</b>	
Program	91001	Management and Administration					<b>375,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>375,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>375,000</b>
Dividend Paid By SOEs							<b>375,000</b>	
	2821008	Awards and Rewards					<b>70,000</b>	
	2821009	Donations					<b>150,000</b>	
	2821010	Contributions					<b>100,000</b>	
	2821013	Special Operations (COS)					<b>55,000</b>	
<b>Non Financial Assets</b>							<b>13,658,908</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>13,658,908</b>	
Program	91001	Management and Administration					<b>13,658,908</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>13,658,908</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,744,908
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WIP - Laboratories						8,744,908
3111204	Office Buildings					120,000
3111304	Markets					7,334,236
3112101	Motor Vehicle					450,000
3112208	Computers and Accessories					40,672
3112211	Office Equipment					800,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,914,000
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WIP - Laboratories						4,914,000
3111103	Bungalows/Flats					3,000,000
3111204	Office Buildings					450,000
3111301	Roads					850,000
3111304	Markets					214,000
3111308	Feeder Roads					400,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12607				<i>Total By Fund Source</i>	400,000
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** 400,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				400,000
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Program	91001	Management and Administration				400,000
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Sub-Program	91001001	SP1.1: General Administration				400,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400,000
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Vehicle Registration						400,000
2210110	Specialised Stock					400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>3,089,864</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1820101001	Achiase District Assembly- Achiase_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0533001	Achiase District Assembly						
<b>Use of goods and services</b>							<b>289,864</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>289,864</b>	
Program	91001	Management and Administration					<b>289,864</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>289,864</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>289,864</b>
Vehicle Registration							<b>289,864</b>	
2210710 Staff Development							<b>289,864</b>	
<b>Non Financial Assets</b>							<b>2,800,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>2,800,000</b>	
Program	91001	Management and Administration					<b>2,800,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>2,800,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>2,550,000</b>
WIP - Laboratories							<b>2,550,000</b>	
3111103 Bungalows/Flats							<b>2,450,000</b>	
3112211 Office Equipment							<b>100,000</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>250,000</b>
WIP - Laboratories							<b>250,000</b>	
3111304 Markets							<b>250,000</b>	
<b>Total Cost Centre</b>							<b>28,582,244</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i><b>Total By Fund Source</b></i>			<b>5,074</b>
Function Code	70721	General Medical services (IS)				
Organisation	1820401001	Achiase District Assembly- Achiase_Health_Office of District Medical Officer of Health_ Eastern				
Location Code	0533001	Achiase District Assembly				
<b>Use of goods and services</b>						<b>5,074</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>5,074</b>
Program	91001	Management and Administration				<b>5,074</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>5,074</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>5,074</b>
Vehicle Registration						<b>5,074</b>
2210710 Staff Development						<b>5,074</b>
<i><b>Total Cost Centre</b></i>						<b>5,074</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	424,579
Organisation	1820402001	Achiase District Assembly- Achiase_Health_Environmental Health Unit_Eastern	
Location Code	0533001	Achiase District Assembly	

			Compensation of employees [GFS]	424,579
Objective	000000	Compensation of Employees		424,579
Program	91006	Social Services Delivery		424,579
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		424,579
Operation	000000		0.0 0.0 0.0	424,579

Child Education Grant (Foreign Mission)	424,579
2111001 Established Post	424,579

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70740	Public health services	1,530,000
Organisation	1820402001	Achiase District Assembly- Achiase_Health_Environmental Health Unit_Eastern	
Location Code	0533001	Achiase District Assembly	

			Non Financial Assets	1,530,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,530,000
Program	91009	Environmental and Sanitation Management		1,530,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		1,530,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,530,000

WIP - Laboratories	1,530,000
3111303 Toilets	250,000
3111319 Containers / Bins	980,000
3113103 Landscaping and Gardening	300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70740	Public health services	250,000
Organisation	1820402001	Achiase District Assembly- Achiase_Health_Environmental Health Unit_Eastern	
Location Code	0533001	Achiase District Assembly	

			Non Financial Assets	250,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		250,000
Program	91009	Environmental and Sanitation Management		250,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		250,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	250,000

WIP - Laboratories	250,000
3111303 Toilets	250,000

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<i>Total Cost Centre</i>	<b>2,204,579</b>
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				400,232
Function Code	70421	Agriculture cs					
Organisation	1820600001	Achiase District Assembly- Achiase_Agriculture Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Compensation of employees [GFS]</b>							<b>387,387</b>
Objective	000000	Compensation of Employees					387,387
Program	91008	Economic Development					387,387
Sub-Program	91008002	SP4.2 Agricultural Services and Management					387,387
Operation	000000		0.0	0.0	0.0	387,387	
Child Education Grant (Foreign Mission)							387,387
2111001 Established Post							387,387
<b>Use of goods and services</b>							<b>12,845</b>
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,845	
Vehicle Registration							12,845
2210511 Local Travel Cost							12,845
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70421	Agriculture cs					
Organisation	1820600001	Achiase District Assembly- Achiase_Agriculture Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					200,000
Program	91008	Economic Development					200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					200,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	200,000	
WIP - Laboratories							200,000
3111208 Other Agricultural Structures							200,000
<b>Total Cost Centre</b>							<b>600,232</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				136,042
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1820701001	Achiase District Assembly- Achiase Physical Planning Office of Departmental Head Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Compensation of employees [GFS]</b>							<b>128,254</b>
Objective	000000	Compensation of Employees					128,254
Program	91007	Infrastructure Delivery and Management					128,254
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					128,254
Operation	000000		0.0	0.0	0.0	128,254	
Child Education Grant (Foreign Mission)							128,254
2111001 Established Post							128,254
<b>Use of goods and services</b>							<b>7,788</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,788
Program	91007	Infrastructure Delivery and Management					7,788
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,788
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,788	
Vehicle Registration							7,788
2210511 Local Travel Cost							7,788
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				320,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1820701001	Achiase District Assembly- Achiase Physical Planning Office of Departmental Head Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Non Financial Assets</b>							<b>320,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					320,000
Program	91007	Infrastructure Delivery and Management					320,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					320,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	320,000	
WIP - Laboratories							320,000
3111301 Roads							200,000
3111307 Road Signals							120,000
<b>Total Cost Centre</b>							<b>456,042</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				502,762
Function Code	70620	Community Development					
Organisation	1820801001	Achiase District Assembly- Achiase Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Compensation of employees [GFS]</b>							<b>487,540</b>
Objective	000000	Compensation of Employees					487,540
Program	91006	Social Services Delivery					487,540
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					487,540
Operation	000000		0.0	0.0	0.0	487,540	
Child Education Grant (Foreign Mission)							487,540
2111001 Established Post							487,540
<b>Use of goods and services</b>							<b>15,222</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					15,222
Program	91006	Social Services Delivery					15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,222	
Vehicle Registration							15,222
2210709 Seminars/Conferences/Workshops - Domestic							15,222
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				550,000
Function Code	70620	Community Development					
Organisation	1820801001	Achiase District Assembly- Achiase Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Non Financial Assets</b>							<b>550,000</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					550,000
Program	91006	Social Services Delivery					550,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					550,000
Project	910601	910601 - Social intervention programmes	1.0	1.0	1.0	550,000	
WIP - Laboratories							550,000
3112211 Office Equipment							550,000
<b>Total Cost Centre</b>							<b>1,052,762</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	531,264
Function Code	70610	Housing development		
Organisation	1821001001	Achiase District Assembly- Achiase Works Office of Departmental Head Eastern		
Location Code	0533001	Achiase District Assembly		

				<b>Compensation of employees [GFS]</b>	<b>521,002</b>
Objective	000000	Compensation of Employees			521,002
Program	91007	Infrastructure Delivery and Management			521,002
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			521,002
Operation	000000		0.0 0.0 0.0		521,002

Child Education Grant (Foreign Mission)					521,002
2111001	Established Post				521,002

				<b>Use of goods and services</b>	<b>10,262</b>
Objective	310107	310107 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			10,262
Program	91007	Infrastructure Delivery and Management			10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		10,262

Vehicle Registration					10,262
2210511	Local Travel Cost				10,262

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	8,491,000
Function Code	70610	Housing development		
Organisation	1821001001	Achiase District Assembly- Achiase Works Office of Departmental Head Eastern		
Location Code	0533001	Achiase District Assembly		

				<b>Non Financial Assets</b>	<b>8,491,000</b>
Objective	310107	310107 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			8,491,000
Program	91007	Infrastructure Delivery and Management			8,491,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			8,491,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		8,491,000

WIP - Laboratories					8,491,000
3111202	Clinics				3,000,000
3111205	School Buildings				2,800,000
3111301	Roads				650,000
3111306	Bridges				350,000
3111308	Feeder Roads				341,000
3111310	Water Systems				1,350,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>800,000</b>	
Organisation	1821001001	Achiase District Assembly- Achiase Works Office of Departmental Head Eastern		
Location Code	0533001	Achiase District Assembly		

			<b>Non Financial Assets</b>		<b>800,000</b>
Objective	310107	310107 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			<b>800,000</b>
Program	91007	Infrastructure Delivery and Management			<b>800,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>800,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
WIP - Laboratories					<b>800,000</b>
3113110 Water Systems					<b>800,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>6,473,506</b>	
Organisation	1821001001	Achiase District Assembly- Achiase Works Office of Departmental Head Eastern		
Location Code	0533001	Achiase District Assembly		

			<b>Non Financial Assets</b>		<b>6,473,506</b>
Objective	310107	310107 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			<b>6,473,506</b>
Program	91007	Infrastructure Delivery and Management			<b>6,473,506</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>6,473,506</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
WIP - Laboratories					<b>6,473,506</b>
3111202 Clinics					<b>2,500,000</b>
3111205 School Buildings					<b>2,973,506</b>
3111301 Roads					<b>717,000</b>
3113110 Water Systems					<b>283,000</b>

**Total Cost Centre** **16,295,770**

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b> 87,220	
Function Code	71090	Social protection n.e.c.			
Organisation	1821700001	Achiase District Assembly- Achiase_Birth and Death_Eastern			
Location Code	0533001	Achiase District Assembly			
<b>Compensation of employees [GFS]</b>				<b>87,220</b>	
Objective	000000	Compensation of Employees		87,220	
Program	91006	Social Services Delivery		87,220	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		87,220	
Operation	000000	0.0	0.0	0.0	87,220
Child Education Grant (Foreign Mission)				87,220	
2111001 Established Post				87,220	
<b>Total Cost Centre</b>				<b>87,220</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>238,422</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1821801001	Achiase District Assembly- Achiase_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0533001	Achiase District Assembly					
<b>Compensation of employees [GFS]</b>						<b>238,422</b>	
Objective	000000	Compensation of Employees					<b>238,422</b>
Program	91001	Management and Administration					<b>238,422</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>238,422</b>
Operation	000000		0.0	0.0	0.0	<b>238,422</b>	
Child Education Grant (Foreign Mission)						<b>238,422</b>	
	2111001	Established Post					<b>238,422</b>
<i><b>Total Cost Centre</b></i>						<b>238,422</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>5,074</b>	
Organisation	1821901001	Achiase District Assembly- Achiase_Statistics_Statistics_Statistics_Eastern						
Location Code	0533001	Achiase District Assembly						
<b>Use of goods and services</b>							<b>5,074</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>5,074</b>	
Program	91001	Management and Administration					<b>5,074</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>5,074</b>	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	<b>5,074</b>
Vehicle Registration							<b>5,074</b>	
2210511 Local Travel Cost							<b>5,074</b>	
<b>Total Cost Centre</b>							<b>5,074</b>	
<b>Total Vote</b>							<b>49,527,420</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
Achiase District Assembly- Achiase	44,040,842	43,980,842	44,481,251
Consolidated Fund	8,219,635	8,219,635	8,301,831
11_Sustainable Cities and Communities	7,291,556	7,291,556	7,364,472
16_Peace, Justice, and Strong Institutions	644,938	644,938	651,387
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	5,074	5,074	5,125
6_Clean Water and Sanitation	250,000	250,000	252,500
8_ Decent Work and Economic Growth	15,222	15,222	15,374
<b>DACF</b>	<b>35,299,408</b>	<b>35,239,408</b>	<b>35,652,402</b>
11_Sustainable Cities and Communities	8,811,000	8,811,000	8,899,110
16_Peace, Justice, and Strong Institutions	24,208,408	24,148,408	24,450,492
2_Zero Hunger	200,000	200,000	202,000
6_Clean Water and Sanitation	1,530,000	1,530,000	1,545,300
8_ Decent Work and Economic Growth	550,000	550,000	555,500
Retained Internally Generated	521,799	521,799	527,017
16_Peace, Justice, and Strong Institutions	521,799	521,799	527,017
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	44,040,842	43,980,842	44,481,251

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Achiase District Assembly- Achiase</b>	<b>44,045,842</b>	<b>43,985,892</b>	<b>44,486,301</b>
	<b>5,000</b>	<b>5,050</b>	<b>5,050</b>
	5,000	5,050	5,050
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>7,965,864</b>	<b>7,905,864</b>	<b>8,045,523</b>
	476,500	476,500	481,265
	603,000	603,000	609,030
	6,196,500	6,136,500	6,258,465
	400,000	400,000	404,000
	289,864	289,864	292,763
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>11,340,207</b>	<b>11,340,207</b>	<b>11,453,609</b>
	45,299	45,299	45,752
	8,744,908	8,744,908	8,832,357
	2,550,000	2,550,000	2,575,500
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>6,064,000</b>	<b>6,064,000</b>	<b>6,124,640</b>
	900,000	900,000	909,000
	4,914,000	4,914,000	4,963,140
	250,000	250,000	252,500
<b>910301 - Extension Services</b>	<b>12,845</b>	<b>12,845</b>	<b>12,973</b>
	12,845	12,845	12,973
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
	200,000	200,000	202,000
<b>910601 - Social intervention programmes</b>	<b>565,222</b>	<b>565,222</b>	<b>570,874</b>
	15,222	15,222	15,374
	550,000	550,000	555,500
<b>910901 - Environmental sanitation Management</b>	<b>1,780,000</b>	<b>1,780,000</b>	<b>1,797,800</b>
	1,530,000	1,530,000	1,545,300
	250,000	250,000	252,500
<b>911002 - Land use and Spatial planning</b>	<b>7,788</b>	<b>7,788</b>	<b>7,866</b>
	7,788	7,788	7,866
<b>911003 - Street Naming and Property Addressing System</b>	<b>320,000</b>	<b>320,000</b>	<b>323,200</b>
	320,000	320,000	323,200
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>15,774,768</b>	<b>15,774,768</b>	<b>15,932,516</b>
	10,262	10,262	10,365
	8,491,000	8,491,000	8,575,910
	800,000	800,000	808,000
	6,473,506	6,473,506	6,538,241
<b>911701 - Data and information dissemination</b>	<b>5,074</b>	<b>5,074</b>	<b>5,125</b>
	5,074	5,074	5,125

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

<b><i>MDA and Standardised Operation</i></b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
	<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
911803 - Staff Training and skills development	5,074	5,074	5,125
	5,074	5,074	5,125
<b><i>Grand Total</i></b>	0	0	0
	44,045,842	43,985,892	44,486,301

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Achiase District Assembly- Achiase</b>	44,045,842	43,985,892	44,486,301
<b>70111</b> Exec. & leg. Organs (cs)	25,375,071	25,315,121	25,628,822
<b>70112</b> Financial & fiscal affairs (CS)	5,074	5,074	5,125
<b>70133</b> Overall planning & statistical services (CS)	327,788	327,788	331,066
<b>70421</b> Agriculture cs	212,845	212,845	214,973
<b>70610</b> Housing development	15,774,768	15,774,768	15,932,516
<b>70620</b> Community Development	565,222	565,222	570,874
<b>70721</b> General Medical services (IS)	5,074	5,074	5,125
<b>70740</b> Public health services	1,780,000	1,780,000	1,797,800
<b>Grand Total</b>	0	0	0
	44,045,842	43,985,892	44,486,301

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	30,895	30,895	31,204	31,204	124,198
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,788	7,788	7,866	7,866	31,308
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,788	7,788	7,866	7,866	31,308
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,788	7,788	7,866	7,866	31,308
	<i>Infrastructure Delivery and Management</i>	0	7,788	7,788	7,866	7,866	31,308
	SP3.1 Physical and Spatial Planning Development	0	7,788	7,788	7,866	7,866	31,308
	911002 - Land use and Spatial planning	0	7,788	7,788	7,866	7,866	31,308
	Use of goods and services	0	7,788	7,788	7,866	7,866	31,308
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	10,262	10,262	10,365	10,365	41,253
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	10,262	10,262	10,365	10,365	41,253
<b>310107</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>Funding:12603 DACF Sources</b>		0	9,011,000	9,011,000	9,101,110	9,101,110	36,224,220

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	200,000	200,000	202,000	202,000	804,000
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	200,000	200,000	202,000	202,000	804,000
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	200,000	200,000	202,000	202,000	804,000
	<i>Economic Development</i>	0	200,000	200,000	202,000	202,000	804,000
	SP4.2 Agricultural Services and Management	0	200,000	200,000	202,000	202,000	804,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlsasru)	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	320,000	320,000	323,200	323,200	1,286,400
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	320,000	320,000	323,200	323,200	1,286,400
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	320,000	320,000	323,200	323,200	1,286,400
	<i>Infrastructure Delivery and Management</i>	0	320,000	320,000	323,200	323,200	1,286,400
	SP3.1 Physical and Spatial Planning Development	0	320,000	320,000	323,200	323,200	1,286,400
	911003 - Street Naming and Property Addressing System	0	320,000	320,000	323,200	323,200	1,286,400
	Non Financial Assets	0	320,000	320,000	323,200	323,200	1,286,400
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	8,491,000	8,491,000	8,575,910	8,575,910	34,133,820
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	8,491,000	8,491,000	8,575,910	8,575,910	34,133,820
<b>310107</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	8,491,000	8,491,000	8,575,910	8,575,910	34,133,820
	<i>Infrastructure Delivery and Management</i>	0	8,491,000	8,491,000	8,575,910	8,575,910	34,133,820
	SP3.2 Public Works, Rural Housing and Water Management	0	8,491,000	8,491,000	8,575,910	8,575,910	34,133,820
	911101 - Supervision and regulation of infrastructure development	0	8,491,000	8,491,000	8,575,910	8,575,910	34,133,820
	Non Financial Assets	0	8,491,000	8,491,000	8,575,910	8,575,910	34,133,820
<b>Funding:13402 Consolidated Fund Sources</b>		<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>808,000</b>	<b>808,000</b>	<b>3,216,000</b>

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
31	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	800,000	800,000	808,000	808,000	3,216,000
3101	<b>14.1 Promote resilient urban development</b>	0	800,000	800,000	808,000	808,000	3,216,000
310107	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	800,000	800,000	808,000	808,000	3,216,000
	<i>Infrastructure Delivery and Management</i>	0	800,000	800,000	808,000	808,000	3,216,000
	SP3.2 Public Works, Rural Housing and Water Management	0	800,000	800,000	808,000	808,000	3,216,000
	911101 - Supervision and regulation of infrastructure development	0	800,000	800,000	808,000	808,000	3,216,000
	Non Financial Assets	0	800,000	800,000	808,000	808,000	3,216,000
<b>Funding:14009 Consolidated Fund Sources</b>		0	6,473,506	6,473,506	6,538,241	6,538,241	26,023,494
31	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	6,473,506	6,473,506	6,538,241	6,538,241	26,023,494
3101	<b>14.1 Promote resilient urban development</b>	0	6,473,506	6,473,506	6,538,241	6,538,241	26,023,494
310107	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	6,473,506	6,473,506	6,538,241	6,538,241	26,023,494
	<i>Infrastructure Delivery and Management</i>	0	6,473,506	6,473,506	6,538,241	6,538,241	26,023,494
	SP3.2 Public Works, Rural Housing and Water Management	0	6,473,506	6,473,506	6,538,241	6,538,241	26,023,494
	911101 - Supervision and regulation of infrastructure development	0	6,473,506	6,473,506	6,538,241	6,538,241	26,023,494
	Non Financial Assets	0	6,473,506	6,473,506	6,538,241	6,538,241	26,023,494
<b>Grand Total</b>		0	16,315,401	16,315,401	16,478,555	16,478,555	65,587,912

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	15,222	15,222	15,374	15,374	61,192
5903	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	15,222	15,222	15,374	15,374	61,192
590301	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12603 DACF Sources</b>		0	550,000	550,000	555,500	555,500	2,211,000
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	550,000	550,000	555,500	555,500	2,211,000
5903	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	550,000	550,000	555,500	555,500	2,211,000
590301	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	550,000	550,000	555,500	555,500	2,211,000
	<i>Social Services Delivery</i>	0	550,000	550,000	555,500	555,500	2,211,000
	SP2.3 Social Welfare and Community Development	0	550,000	550,000	555,500	555,500	2,211,000
	910601 - Social intervention programmes	0	550,000	550,000	555,500	555,500	2,211,000
	Non Financial Assets	0	550,000	550,000	555,500	555,500	2,211,000
<b>Grand Total</b>		0	565,222	565,222	570,874	570,874	2,272,192

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:12603 DACF Sources</b>		0	1,530,000	1,530,000	1,545,300	1,545,300	6,150,600
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	1,530,000	1,530,000	1,545,300	1,545,300	6,150,600
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	1,530,000	1,530,000	1,545,300	1,545,300	6,150,600
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	1,530,000	1,530,000	1,545,300	1,545,300	6,150,600
	<i>Environmental and Sanitation Management</i>	0	1,530,000	1,530,000	1,545,300	1,545,300	6,150,600
	SP5.2 Natural Resource Conservation and Management	0	1,530,000	1,530,000	1,545,300	1,545,300	6,150,600
	910901 - Environmental sanitation Management	0	1,530,000	1,530,000	1,545,300	1,545,300	6,150,600
	Non Financial Assets	0	1,530,000	1,530,000	1,545,300	1,545,300	6,150,600
<b>Funding:14009 Consolidated Fund Sources</b>		0	250,000	250,000	252,500	252,500	1,005,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	250,000	250,000	252,500	252,500	1,005,000
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	250,000	250,000	252,500	252,500	1,005,000
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	250,000	250,000	252,500	252,500	1,005,000
	<i>Environmental and Sanitation Management</i>	0	250,000	250,000	252,500	252,500	1,005,000
	SP5.2 Natural Resource Conservation and Management	0	250,000	250,000	252,500	252,500	1,005,000
	910901 - Environmental sanitation Management	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
<b>Grand Total</b>		<b>0</b>	<b>1,780,000</b>	<b>1,780,000</b>	<b>1,797,800</b>	<b>1,797,800</b>	<b>7,155,600</b>