

ACHIASE DISTRICT ASSEMBLY



**APPROVED 2026 COMPOSITE BUDGET WITH CORRESPONDING FUNDING
SOURCES AND PROGRAMMES.**

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N0.	Broad Activities	Location	IGF	GoG	DACF	DACF-RFG	DACF-MP	DONOR	TOTALS
1.	Completion of DCE Bungalow	Achiase			1,500,000.00				1,500,000.00
2.	Completion of 2No. Police Station	Akenkausu, Aperade			650,000.00				
3.	Refreshment Items and Water for meetings	Achiase	20,000.00		100,000.00				120,000.00
4.	Travel & Transport eg, Fuel, T&T, ETC	District Wide	80,000.00		300,000.00				380,000.00
5.	Support security operations in the district	District wide	4,000.00		20,000.00				24,000.00
6.	Non- Financial Fixed Asset	District wide	51,100.00						51,100.00
7.	Organize quarterly and mandatory meetings of the Assembly Such as DAC, PRCU, DISEC Management and Staff Meetings , Spatial Planning Committee	Achiase	20,000.00		200,000.00				220,000.00

8.	Operation and Maintenance of Official vehicles and immovable Assets annually	Achiase	20,000.00		300,000.00				320,000.00
9.	Provision and Maintenance of Office Equipment and Stationaries	Achiase	15,000.00		100,000.00				115,000.00
10.	Provision of material support for community initiated projects	District Wide	10,000.00		500,000.00		300,000.00		810,000.00
11.	Facilitate National Day Celebrations	Achiase	10,000.00		40,000.00		100,000.00		150,000.00
12.	Deploy police at critical locations and on major roads to ensure road safety	District wide	2,000.00		10,000.00				12,000.00
13.	Organize Quarterly monitoring of revenue collection activities (RIAP)	District wide	7,000.00		25,000.00				32,000.00
14.	Digitize and update revenue database	Achiase	3,000.00		25,000.00				28,000.00

15.	Prepare Annual Action plan, Composite Budget and Plan for the ensuing year and Mid Year Review	Achiase	10,000.00		150,000.00				160,000.00
16.	Quarterly update District Development Data Platform (DDDP)	Achiase	3,000.00		10,000.00				13,000.00
17.	Organize District Level Inter-Service and Inter-Sectoral Collaboration Meeting	Achiase			10,000.00				
18.	Organize quarterly DPCU and Budget Committee meetings	Achiase	18,000.00		15,000.00				33,000.00
19.	Organize Quarterly Monitoring and Evaluation of Development Projects	District wide	7,000.00		60,000.00				67,000.00
20.	Organize 2 Town Hall meetings	Achiase	8,000.00		50,000.00		100,000.00		158,000.00
21.	Facilitate DCE engagements with Communities in all the 16 electoral areas	District Wide	15,000.00		100,000.00				115,000.00

22.	Provide support for sub-structures	District Wide	6,000.00		350,000.00				356,000.00
23.	Payment of Utility Bills	District Wide	15,000.00		50,000.00				65,000.00
24.	Special Services	District Wide	3,000.00		60,000.00				63,000.00
25.	Other Expenses	District Wide	5,000.00		50,000.00				55,000.00
26.	Facilitate Quarterly area council meetings	Achiase / Aperade Anamase	2,000.00		12,000.00				14,000.00
27.	TOTAL		322,100.00		4,687,000.00		500,000.00		5,509,100.00
	HR DEPARTMENT								
28.	IGF Compensation	Achiase	120,000.00						120,000.00
29.	Office Materials & Accesories	Achiase	2,000.00	5,000.00	50,000.00				57,000.00
30.	Appraise all staff of the Achiase District	Achiase			5,000.00				5,000.00
31.	Workshops and capacity-building programmes	Achiase			150,000.00				150,000.00

32.	Organize Training and Consultancy programme for all staff of the Assembly	Achiase	5,000.00		100,000.00	80,000.00			185,000.00
33.	Data for Validation	Achiase	2,000.00						2,000.00
34.	Compensation of employess (established post)	Achiase		4,001,000.00					4,001,000.00
35.	Compensation	Achiase		65,000.00	100,000.00				165,000.00
36.	TOTAL		129,000.00	4,071,000.00	405,000.00	80,000.00			4,685,000.00
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	STATISTICS DEPARTMENT								
37.	Establish and quaterly update of District Data hub	Achiase	1,500.00		10,000.00				11,500.00
38.	Office materials and Stationery	Achiase	2,000.00	40,000.00	30,000.00				72,000.00
39.	Compensation	Achiase	2,500.00	45,000.00					47,500.00
40.	TOTAL		6,000.00	85,000.00	40,000.00				131,000.00

41.	SPATIAL PLANNING								-
42.	Office Materials & Accessories	Achiase	2,500.00	100,000.00	25,000.00				127,500.00
23.	Prepare 4 No, local plans	District Wide	10,000.00		100,000.00				110,000.00
44.	Organize 8 No, public Education on Land use, permit acquisition etc	District Wide	6,000.00						6,000.00
45.	Continue Street Naming and Property identification	District Wide			30,000.00				30,000.00
46.	Structural Plan	Achiase	10,000.00		80,000.00				90,000.00
47.	TOTAL		28,500.00	100,000.00	235,000.00				363,500.00
	FINANCE DEPARTMENT								
48.	Organize quarterly public education on rates and levies obligation		6,699.00						6,699.00

49.	Implement Revenue Improvement Action Plan	Achiase	15,000.00						15,000.00
50.	Digitize and quarterly update revenue database	Achiase	3,000.00						3,000.00
51.	Organize quarterly public education on rates and levies obligation	Achiase	8,000.00						8,000.00
52.	TOTAL		32,699.00						32,699.00
	WORKS DEPARTMENT								
53.	Construction of footbridges and culverts (Akenkausu Station, Achiase Ayokoa, Osorase-Teshieman Junction, Ntiful, Anyinam, Anamase Dwirase)	Selected communities				400,000.00	100,000.00		500,000.00
54.	Procure 1No. Pickup Vehicle	Achiase			400,000.00				
55.	Rehabilitate/ reshape 20km road	District Wide			450,000.00		100,000.00		550,000.00

56.	Facilitate the extension of electricity to newly developing area	Achiase, Aperade, Ahebronu, Akenkausu, ARS, Anamase, Bieni Osorase			1,000,000.00				1,000,000.00
57.	Office Materials & Accessories	Achiase	3,000.00	48,000.00	30,000.00				81,000.00
58.	Conduct regular Site and Building inspections	Achiase	10,000.00						10,000.00
59.	Rehabilitate and Supply 150 No. Street lights in Communities	District Wide			300,000.00		100,000.00		400,000.00
60.	Rehabilitate and maintain street lighting systems	Achiase			50,000.00				
61.	Compensation	Achiase		110,000.00					110,000.00
62.	Undertake quarterly sensitization on road safety regulations	District Wide			5,000.00				
63.	TOTAL		26,500.00	134,000.00	335,000.00	400,000.00	300,000.00		1,195,500.00

	EDUCATION								
64.	Organize 4 SPAM	District wide		5,000.00					5,000.00
65.	Organize One Mock Examination for final year JHS students	District wide		5,000.00	30,000.00				35,000.00
66.	Organize sports Festival for all Schools in the district including SHS and Persons with Disability	District wide	4,000.00	5,000.00					9,000.00
67.	Organize monthly inspection and monitoring of schools in the district	District wide		15,000.00	10,000.00				25,000.00
68.	Organize my first day at school	District wide	2,500.00	30,000.00					32,500.00
69.	Organize monthly health inspection and monitoring of schools in the district	District wide		15,000.00					15,000.00
70.	Support STME programme	District wide		5,000.00					5,000.00

71.	Construction of 2No. 6-Unit Classroom Block at Otopah Basic School, Akosombo D/A with ancillary facilities	Otopah, Akosombo				2,800,000.00			2,800,000.00
72.	Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Otopah Basic School	Otopah			800,000.00				800,000.00
73.	Construction of 3No. 2-Unit KG Block for Duokon D/A Basic, Siawkrom D/A Basic and Akosombo D/A Basic with ancillary facilities	Duokon, Siawkrom, Akosombo				1,800,000.00			1,800,000.00
74.	Construction of 2No. 6-Unit Teachers Accommodation	Akosombo, Apamso			805,000.00	700,000.00			1,505,000.00
75.	Completion of 2No. 6-Unit Classroom Block at Achiase Islamic School, Achiase LA Basic	Achiase			700,000.00				700,000.00
76.	Completion of 1No. 2-Unit KG Block with ancillary facilities at Anamase RC	Anamase			400,000.00				400,000.00

77.	Completion of 1No. 3-Unit Classroom Block with ancillary facilities at Aperade D/A Basic	Aperade			800,000.00				800,000.00
78.	Construction of recreational center with football pitch, basketball and volleyball courts and restrooms	Achiase				1,500,000.00			1,500,000.00
79.	Completion of 1No. 2-Unit KG Block with ancillary facilities at Edimso Basic	Edimso			75,000.00				75,000.00
80.	Renovation of dilapidated school facilities in the district (legacy)	Affected Schools			821,999.60		353,000.00		1,174,999.60
81.	Provision of teaching and learning furniture to schools in the district	Selected Schools			1,900,000.00		150,000.00		2,050,000.00
82.	Organize one mock examination for JHS B.E.C.E candidates	District wide	3,000.00	10,000.00					13,000.00

83.	Support Science, Technology, Engineering and Mathematics (STEM) education and organize quiz competitions for schools in the district	District wide		5,000.00					5,000.00
84.	Organize in-service capacity-building training for teachers on safe school environment	District wide		35,205.00					35,205.00
85.	TOTAL		9,500.00	130,205.00	6,341,999.60	6,800,000.00	503,000.00		13,784,704.60
	HEALTH								
86.	Immunize 25,000 children and adults	District wide		20,000.00					20,000.00
87.	Organize monitoring and supportive supervision of all health facilities	District wide		12,000.00					12,000.00
88.	Response To Public Health Emergencies And National Programmes	District wide		50,000.00	80,000.00				130,000.00

89.	Build capacity of 30 healthcare providers	District wide			65,000.00				65,000.00
90.	Organize monthly public education on health and social behavioral change communication activities	District wide		5,000.00					5,000.00
91.	Build capacity of thirty (30) healthcare providers	District wide		8,000.00					8,000.00
92.	Conduct monthly nutrition surveillance	District wide		15,000.00					15,000.00
93.	Organize 8 safe motherhood promotion activities	District wide		10,000.00					10,000.00
94.	District response to HIV	District wide			100,000.00				100,000.00
95.	Procure and supply hospital beds and equipment to health facilities	District wide			50,000.00				50,000.00
96.	Construction and furnishing of 3No. CHPS Compounds	Atomo, Aperade Rails, Bommoden			1,800,000.00	600,000.00			2,400,000.00

97.	Construction of 1No. Male and Female Wards for Aperade Health Center	aperade				783,370.00			783,370.00
98.	Construction of 6No. 2-Unit Nurses Quarters	Achiase				1,000,000.00			1,000,000.00
99.	Completion and furnishing of 2No. CHPS Compounds	Aggreykrom Edimso			1,500,000.00				1,500,000.00
100.	Completion and furnishing of Maternity Block	Anamase			700,000.00				700,000.00
101.	Completion and furnishing of 2No. CHPS Compounds	Asikasu, Akuffo			800,000.00				800,000.00
102.	Completion of health infrastructure	District wide			500,000.00				500,000.00
103.	Furnishing of Akenkausu Health Center	akenkansu			400,000.00				400,000.00
104.	TOTALS			120,000.00	5,995,000.00	2,383,370.00			8,498,370.00

	ENVIRONMENTAL HEALTH								-
105.	Procurement of 50No. household waste containers	District wide			30,000.00				30,000.00
106.	Organize Medical screening of food vendors	District wide	4,000.00		7,000.00				11,000.00
107.	Organize market and school health sanitation and Education	District wide			10,000.00				10,000.00
108.	Control of stray animals	District wide	1,500.00		5,000.00				6,500.00
109.	Domestic, Commercial and Industrial premises inspection	District wide			10,000.00				10,000.00
110.	Community Led Total Sanitation/WASH promotion	District wide			13,000.00				13,000.00
111.	Procure Sanitary tools and disinfectants	District wide			36,000.00				36,000.00
112.	Celebration of world Toilet Day and Hand washing Day	District wide			9,000.00				9,000.00

123.	Manage final disposal sites quarterly (levelling of accumulated refuse)	District wide			20,000.00				20,000.00
124.	Organize quarterly disinfection and fumigation of densely populated areas and public facilities	District wide			400,000.00				400,000.00
125.	Sanitation Improvement Programme (SIP)	District wide			400,000.00				400,000.00
126.	Conduct quarterly clean-up exercise and desilting of choked quarters in the district	District wide	5,000.00		60,000.00				65,000.00
127.	Organization of health education and awarenesses creation to promote and support the construction of household toilet facilities	District wide			60,000.00				60,000.00
128.	Celebration of National Sanitation Day	District wide			30,000.00				30,000.00

129.	Compensation	Achiase		95,000.00					95,000.00
130.	TOTAL		10,500.00	95,000.00	1,090,000.00				1,195,500.00
	SOCIAL AND COMMUNITY DEVELOPMENT								-
131.	Monitor water facilities and activities of Water and Sanitation Teams quarterly	District wide	1,500.00		5,000.00				6,500.00
132.	Repair 10 Broken down water facilities	District wide	2,500.00		300,000.00				302,500.00

133.	Construction of 10 No. mechanized boreholes with overhead tanks- (Anyinam, Sabreso, Ankani, Nyankomase- Nyamebekyere, Duokon Teacher Kwesi, Agric- Tintimso, Achiase Aboanum, Kokobeng Cocoa Shed, Achiase- James Town, Teshieman Nyamebekyere).	Selected communities			1,600,000.00			800,000.00	2,400,000.00
134.	Completion of 15No. mechanized boreholes Yaanawa, LAB, Newtown, Achiase Junction, Osorase Pentecost, Abaase, Dwirase, Edimso Station, New Otopah, Saviour, Aperade Rails Church, Duokon, Nyankomase, Aperade Dontom, Akenkausu Islamic, Korsen.	Selected communities			1,500,000.00				1,500,000.00

135.	Completion of 1No. 6-Unit water closet facility for Aperade D/A Basic	Aperade			200,000.00				200,000.00
136.	Completion of 4No. water closet facilities	Duokon, Yaanawa, Aperade, Achiase			400,000.00				400,000.00
137.	Construction of 5No. 6-unit water closet facility with mechanized borehole for Duokon D/A School, Akosombo D/A Basic, Anamase RC, Kokobeng Presby School, Otopah DA Basic	selected schools			1,000,000.00	150,000.00			1,150,000.00
138.	Compensation			80,000.00					80,000.00
139.	TOTAL		4,000.00	80,000.00	5,005,000.00	150,000.00		800,000.00	6,039,000.00
	SOCIAL WELFARE								
140.	Settle at least one child maintenance, custody and family welfare cases weekly	District wide			30,000.00				30,000.00

141.	Form and strengthen 10 no. child protection teams in 10 communities	District wide	1,500.00		25,000.00				26,500.00
142.	Identify, register and provide psychological and medical needs assessment to 20 PWDs	District wide	1,500.00		62,546.40				64,046.40
143.	Office Materials and Consumables			30,000.00	10,000.00				40,000.00
144.	Support 30 PWDs with inputs, assistive devices, hospital and school bills	District wide			1,000,000.00				1,000,000.00
145.	Provide skill acquisition, training and empowerment for 20 PWDs in different crafts with economic value	District wide			100,000.00				100,000.00
146.	Organize quarterly Supervision and monitoring of social interventions programmes like LEAP, School Feeding etc.	District wide		4,000.00	40,000.00				44,000.00

147.	Undertake bi-monthly sensitization and social education on social problems in communities i.e. child abuse and violence against children and women, child marriage and disability	District wide			48,000.00				48,000.00
148.	Compensation	Achiase		75,000.00					75,000.00
149.	TOTALS		3,000.00	109,000.00	1,315,546.40				1,427,546.40
	TRADE AND INDUSTRIES								-
150.	Facilitate 2No. LED platform meetings	Achiase			7,500.00				7,500.00
151.	Provide technical support (veterinary services) to Green Farms and Eco tourism Park to promote local tourism	Achiase	8,000.00		80,000.00				88,000.00

152.	Provide skill acquisition, training and empowerment for the youth	Achiase	9,000.00		90,000.00		200,000.00		299,000.00
153.	Collaborate with Jungle Warfare School to organize open day and trade fair on 7th March	Achiase	5,000.00		80,000.00				85,000.00
154.	TOTALS		22,000.00		257,500.00		200,000.00		479,500.00
	AGRIC DEPARTMENT								
155.	Construction of 1No. 24-hour Economy market with ancillary facilities	Achiase			4,700,000.00				4,700,000.00
156.	Facilitate access to subsidized inputs under the PFJ for 4,000 farmers.	District wide			46,000.00				46,000.00
157.	Conduct one (1) MRACLS in the District	District wide			60,000.00				60,000.00
158.	Collect, collate and 4 quarterly Agricultural Market survey	District wide			10,000.00				10,000.00

159.	Organize one (1) RELC Session for agricultural stakeholders with 40% female representation.	District wide			30,000.00				30,000.00
160.	Facilitate the control/monitoring of pests including FAW situation in 16 operational areas	District wide			48,000.00				48,000.00
161.	Organize home and farm visit to 40,000 farmers in the district	District wide			50,000.00				50,000.00
162.	Establish 2 varietal demonstration fields	District wide			38,000.00				38,000.00
163.	Establish 8 new F.B.OS (2 per zone), strengthen and improve upon the database of existing F.B.Os & processing groups	District wide	2,000.00		41,000.00				43,000.00
164.	Organize 1 Farmer's Day Celebration in the district	Achiase			100,000.00				100,000.00

165.	Facilitate the establishment of a Satellite Market for locally produced	District wide	3,000.00		32,000.00				35,000.00
166.	Facilitate the Nursing of 5000 oil Palm seedlings under PERD programme	District wide			80,000.00				80,000.00
167.	Carry out quarterly monitoring and veterinary visit to 80 animal farmers	District wide			20,000.00				20,000.00
168.	Vaccinate poultry (1,000 birds) and 120 dogs in the district against Newcastle and rabies	District wide			30,000.00				30,000.00
169.	Office supplies and Stationery	Achiase		65,000.00	30,000.00				95,000.00
170.	Train 4 agro-processing groups (at least one women agro-processing group) on financial management, food safety and environmental hygiene and backyard gardening	District wide	1,000.00		45,000.00				46,000.00

171.	Compensation	Achiase		160,000.00					160,000.00
172.	TOTALS		6,000.00	225,000.00	5,360,000.00				5,591,000.00
	NADMO								
173.	Provide relief items to 50 disaster victims	District Wide			90,000.00				90,000.00
174.	Organize sensitization programmes on the causes and effects of climate change and resilience practices	District Wide			10,000.00				10,000.00
175.	Organize 4 No. zonal tours to monitor disaster prone areas	District Wide			5,000.00				5,000.00
176.	Preparation of Disaster Preparedness Action Plan	District Wide			50,000.00				50,000.00
177.	Train 5 Disaster Volunteer Groups (DVGs)	District Wide			5,000.00				5,000.00
178.	Undertake district-wide sensitization on forest conservation	District Wide		30,000.00					30,000.00

179.	Monitor forest reserves to prevent encroachment, illegal mining and lumbering	District Wide		30,000.00					30,000.00
180.	Organize Tree for Life Programme	District Wide	5,000.00		50,000.00				55,000.00
181.	TOTALS		5,000.00	60,000.00	210,000.00				275,000.00
182.	FORESTRY								-
183.	Education/ Sensitization of fringe communities on forest conservation	District wide	5,000.00		15,000.00				20,000.00
184.	Raise variety of 60,000 tree seedlings for plantation	District wide	2,000.00		30,000.00				32,000.00
185.	TOTALS		7,000.00		45,000.00				52,000.00
186.	GRAND TOTAL		611,799.00	5,209,205.00	31,322,046.00	9,813,370.00	1,503,000.00	800,000.00	49,259,420.00