



**REPUBLIC OF GHANA**

# **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**UPPER WEST AKIM DISTRICT ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **Introduction**

Upper West Akim District in the Eastern Region was one of the 46 newly created districts. It was carved out of the West Akim Municipal Assembly in 2011 by Legislative Instrument (LI) 2049. The District was officially inaugurated on 30<sup>th</sup> June 2012 as one of the 26 administrative districts in the Eastern Region.

The Upper West Akim District has its capital town as Adeiso and it is located on the main Nsawam-Kade highway. It is located in the south western part of the Region. It shares boundaries with Ayensuano District to the east, West Akim Municipality to the north, Nsawam Adoagyiri Municipality to the south eastern part, Ga South Municipality to the south and Awutu-Afutu Senya District in the Central region to the west. The Upper West Akim District is the only district in the Eastern Region that shares boundaries with the Central and Greater Accra Regions. It has a total land size of about 342.3 km<sup>2</sup>

### **Population**

The population of Upper West Akyem District, according to the 2010 Population and Housing Census (PHC), is 87,051 representing 3.3 percent of the Eastern Region's total population. Males constitute 49 percent and females represent 51 percent. Seventy-five percent of the population is rural. The District has a sex ratio of 96.9. The population of the district is youthful (40.0%) depicting a broad base population pyramid which tapers off with a small number of elderly persons (5.5%). The total age dependency ratio for the District is 86.3, the age dependency ratio for males is higher (89.8) than that of females (83.0).

### **District Economy**

**Education:** There are currently a total number of 156 schools in the district made up of 58 kindergartens, 59 primary schools 38 junior high schools and one Senior High School which are evenly spread within District. Of the population 11 years and above, 74.4 percent are literate and 25.6 percent are non-literate. The proportion of literate males is higher (52.5 %) than that of females (47.4%). Seven out of ten people (64.5%) indicated they could speak and write both English and Ghanaian languages. Of the population aged 3 years and above (31,202) in the District, 53.5 percent are currently attending school and 46.5 percent have attended in the past.

**Health:** The District has twenty-five (25) public health facilities made up of four (4) health centres and twenty-one (21) functional CHPS zones which are spread across the entire District. There is also one Maternity Home and a Clinic which are privately owned in the District as well. The District has seven (7) sub-districts for health service delivery.

Agriculture: As high as 74.0 percent of households in the district were engaged in agriculture according to 2010 PHC. In the rural localities, eight out of ten households (82.5%) are agricultural households while in the urban localities, 52.5 percent of households are into agriculture. Most households in the district (96.3%) are involved in crop farming. Poultry (chicken) is the dominant animal reared in the district.

Roads: There are two (2) major roads that runs through the District. These are the Nsawam-Kade Highway and Adeiso- Bawjiase Highway. There are several feeder roads that link various towns and villages to each other within the district. Most of these feeder roads are in poor state and become unmotorable/inaccessible during raining seasons hence restricting the movement of people and farm produce to commercial areas.

Tourism: Upper West Akim District has potential tourist attraction sites that could be harnessed to attract both domestic and foreign tourists for the development of the District. The major attraction sites are:

- Okurase Wood Carving Village where there is different carving of wood artifacts
- The Three in One Coconut Tree at Nyanoah
- The mysterious Palm Tree (The Snake like-Palm Tree) at Sukrong Cannan
- Kwaku Yirebi/Odeng Cave (A funnel shaped cave on a hill) at Sukrong-Awenfi
- Promote Local Economic Development
- Promote gender equality and women empowerment

## **1. GSGDA II POLICY OBJECTIVES**

### **A. ENHANCING COMPETITIVENESS OF GHANA'S PRIVATE SECTOR**

Objective 1: Improve private sector competitiveness domestically and globally

### **B. ACCELERATED AGRICULTURAL MODERNIZATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT**

Objective 1: Promote the production of crops for food security

Objective 2: Promote livestock and poultry development for food security and income generation

Objective 3: Improve institutional coordination for agriculture development

Objective 4: Increase access to extension services and re-orientation of agriculture education

Objective 5: Improve science, technology and innovation application

Objective 6: Promote seed and planting material development

Objective 7: Improve post-production management

### **C. INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT**

Objective 1: Promote a sustainable, spatially integrated and orderly development of human settlements in the District

Objective 2: Promote proactive planning for disaster prevention and mitigation in the District

Objective 3: Accelerate the provision of adequate, safe, and affordable water in the District

Objective 4: Accelerate the provision of improved environmental sanitation facilities

Objective 4: Improve and develop road networks in the District

### **D. HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT**

Objective 1: Increase inclusive and equitable access to, and participation in education at all levels in the District

Objective 2: Improve management of education service delivery in the District

Objective 3: Improve quality of teaching and learning in the District

Objective 4: Bridge the equity gaps in access to health care

Objective 5: Improve governance, management and efficiency in health service management and delivery

Objective 6: Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

Objective 7: Promote effective child development in all communities, especially deprived areas

Objective 8: Make social protection more effective in targeting the poor and the vulnerable

Objective 9: Develop targeted economic and social interventions for vulnerable and marginalized group

### **E. TRANSPARENT AND ACCOUNTABLE GOVERNANCE**

Objective 1: Ensure effective and efficient resource mobilization, internal revenue generation and resource management

Objective 2: Expand and sustain opportunities for effective citizen's engagement

Objective 3: Ensure effective implementation of the decentralization policy and programmes

Objective 4: Promote women's access to economic opportunity and resources, including property

Objective 5: Improve internal security for protection of life and property.

## 2. VISION

"A local government system with effective and efficient capacity for sustainable development"

## 3. MISSION

"To improve the quality of life of its inhabitants through the provision of quality services and durable socio-economic infrastructure in a transparent and accountable manner"

## 4. CORE FUNCTIONS OF THE DISTRICT ASSEMBLY

The core functions of the District Assembly are outlined below:

- To be responsible for the overall development of the District and shall ensure the preparation of development plans and annual composite budgets of the District
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- To promote and support productive activities and social development in the District.
- Responsible for the development, improvement and management of Human settlements and the environment.
- Cooperation in the maintenance of security and public safety.

## 5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Institutional Coordination for Agriculture development improved	Increased access to extension services	2015	9	2016	9	2017	9
Proactive planning for disaster prevention and mitigation promoted	No. of people educated on disaster prevention and mitigation	2015	200	2016	250	2017	300
Management of education service delivery improved	No. of schools constructed	2015	2	2016	3	2017	3
social protection interventions for the poor & vulnerable enhanced	No. of physically challenged supported with DACF fund	2015	120	2016	428	2017	620
Health service management and delivery improved	No. of CHPS Compounds constructed	2015	2	2016	2	2017	2
Resource mobilization (IGF)effectively and efficiently improved	% of annual IGF Collection	2015	399,723.00	2016	401,425.00	2017	395,993.00
Decentralization policy and programmes implementation	No. of General Assembly meetings held	2015	3	2016	3	2017	4

enhanced							
Road network in the District improved	No. of feeder roads reshaped	2015	3	2016	3	2017	3
Spatially integrated and orderly development of human settlements promoted and sustained	No. of Towns with completed planning layouts	2015	2	2016	2	2017	2

## 6. SUMMARY OF KEY ACHIEVEMENTS IN 2016.

The Assembly has chalked successes in the year 2016. These include infrastructural projects as well as environmental and social achievements.

Notable among these achievements are:

**Infrastructure:** The following projects are at various levels of completion

### ***Projects funded with District Development Facility(DDF)***

- Construction of 1 No. 3 unit classroom block at Asukyerema.
- Construction of 1 No. CHPS centre at Krodua.
- Construction of Nyame Bekyere market Complex (Phase 1) – Adeiso.
- Construction of Nyame Bekyere market Complex (Phase 2)
- Construction of twelve (12) seater water closet at Madina – Adeiso.
- Construction of 1 No. 20 Unit market shed at Asuaba

### ***Projects funded with District Assemblies Common Fund(DACF)***

- Construction of 1 No. 6 Unit classroom block with office store & 6 seater at Kumikrom.
- Construction of 1 No.6 Unit classroom block with ancillary facilities at Asuokaw Islamic Primary.
- Construction of 1 No. CHPS Centre at Atimatim.
- Construction of 1 No. CHPS Centre at Okurase.
- Construction of 1 No. Clinic Female Ward at Adeiso.
- Drilling, Construction and Mechanisation of 2 No. boreholes at Amaaman and Breman.
- Construction of 1 No. 2 Storey Office Block for District Police Command at Adeiso.
- Construction of 1 No.6 Unit lockable stores at Adeiso Lorry Station.

### ***Projects funded with Internally Generated Funds***

- Rehabilitation of 1 No. Urinal at Adeiso Market.

**Environmental and Social Achievements:**

- Improvement in sanitation by way of fumigation, Evacuation of refuse dumps and procurement of 5 refuse containers
- Disaster management and climate improved.



## 7. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM REVENUE (IGF ONLY)

ITEM	2014		2015		2016			2017	2018	2019
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance at Aug,2016	Budget	Budget	Budget
Rates	73,110.30	28,174.80	73,110.30	16,800.40	73,110.30	66,170.34	90.51%	81,100.00	82,200.00	83,300.00
Fees	32,400.00	37,634.00	44,900.00	40,000.00	84,678.71	37,884.00	44.74%	84,125.00	95,576.40	106,004.60
Fines	10,240.00	14,475.00	10,240.00	9,830.50	248.09	335.00	135.03%	450.00	465.00	475.00
Licenses	67,503.50	28,466.50	78,503.50	34,826.00	61,290.80	23,851.00	38.91%	70,009.00	78,963.09	89,648.28
Land	78,876.20	48,055.20	91,674.20	129,488.00	81,171.10	59,195.00	72.93%	83,309.00	85,369.50	87,430.00
Rent	11,000.00	3,966.00	11,000.00	20,650.00	21,000.00	2,562.50	12.20%	21,000.00	21,700.00	21,700.00
Investment	20,000.00	14,500.00	20,000.00	16,850.00	29,997.00	0.00	0.00%	6,000.00	6,000.00	7,200.00
Miscellaneous	69,997.00	21,443.19	69,997.00	67,240.00	49,929.00	36,638.00	73.38%	50,000.00	50,000.00	50,000.00
<b>Total</b>	<b>363,127.00</b>	<b>196,714.69</b>	<b>399,425.00</b>	<b>335,684.90</b>	<b>401,425.00</b>	<b>226,635.84</b>	<b>56.46%</b>	<b>395,993.00</b>	<b>420,273.99</b>	<b>445,757.88</b>

### REVENUE TRENDS

ITEM	2014		2015		2016			2017	2018	2019
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performa at Aug,2016	Budget	Budget	Budget
IGF	363,127.00	196,714.69	399,425.00	335,685.61	401,425.00	226,635.84	56.46%	395,993.00	420,273.99	445,757.88
Compensati on transfer	786,138.00	26,839.47	1,283,163.0	632,661.60	1,344,288.0	504,776.48	37.55%	1,486,311.00	1,516,037.2 2	1,546,357.9 6
Goods and Services	73,898.26	31,203.29	69,694.00	0.00	28,337.21	0.00	0.00%	26,688.48	28,903.74	29,481.81

transfer										
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0
DACF	3,560,839.0	770,184.97	3,009,196.01	2,010,859.21	2,960,853.00	1,440,875.84	48.7%	3,081,775.00	3,143,410.50	3,206,278.71
School Feeding	222,222.00	196,830.75	222,222.00	92,519.50	222,222.00	0.00	0.00%	0.00	0.00	0.00
DONOR (AGRIC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	75,000.00	150,000.00	150,000.00
DDF	527,256	440,854.98	400,000.00	333,229.61	593,635.00	445,576.00	75.06%	593,635.00	605,507.70	617,617.85
CF – MP	115,392.00	474,916.17	615,000.00	150,900.44	500,000.00	20,325.71	4.07%	200,000.00	204,000.00	208,000.00
PWD	26,792.00	85,009.54	26,792.00	45,146.61	26,792.00	87,418.41	326.29%	26,792.00	27,327.84	27,874.40
<b>Total</b>	<b>5,675,664.26</b>	<b>2,222,553.86</b>	<b>6,025,492.01</b>	<b>3,601,002.58</b>	<b>6,077,552.32</b>	<b>3,005,176.25</b>	<b>50%</b>	<b>5,886,194.48</b>	<b>6,095,460.99</b>	<b>6,231,460.99</b>

### EXPENDITURE TRENDS

Expenditure	2014		2015		2016			2017	2018	2019
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% age Performanc (as at Aug 2016)	Budget	Budget	Budget
Compensation	876,186.00	47,676.00	1,361,811.00	644,247.21	1,398,781.00	504,776.48	36%	1,586,850.00	1,618,587.00	1,632,233.62
Goods and Services	1,237,074.00	853,285.00	942,542.00	1,378,369.98	1,760,718.32	985,153.95	55%	1,335,856.48	1,389,755.10	1,417,550.20

Assets	2,871,475.00	1,215,761.00	5,599,541.00	1,451,244.39	2,918,053.00	1,310,663.40	45%	2,963,488.00	3,022,757.76	3,083,212.96
<b>Total</b>	<b>4,984,735.00</b>	<b>2,176,724.00</b>	<b>7,907,894.00</b>	<b>3,473,861.58</b>	<b>6,077,552.32</b>	<b>2,800,593.83</b>	<b>46%</b>	<b>5,886,194.48</b>	<b>6,031,099.86</b>	<b>6,132,996.78</b>

## **PART B: BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

- To ensure effective implementation of Decentralization policies and Programmes
- To improve Public expenditure management

#### **2. Budget Programme Description**

The management and administration programme encompasses the general administrative support services, provision of financial and logistic inputs, planning, budgeting and monitoring as well as the quality human resources needed to achieve the objectives of the Assembly.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: Management and Administration**  
**SUB-PROGRAMME 1.1 General Administration**

**1. Budget Sub-Programme Objective**

The objective of the General Administration sub programme is to provide support services to the departments of the Assembly by serving as a secretariat and the link between all the departments.

**2. Budget Sub-Programme Description**

This sub programme seeks to ensure effective coordination, supervision, reporting and management of both human and financial resources.

General Administration comprises: Administrators and Records Unit, Auxiliary class as well as the Radio Operations Unit.

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders of the Assembly. The staff strength under this sub programme is twenty five (25). Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staffs.

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

The table below indicates the main outputs, its indicators and projections by which the Upper West Akim District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Consultative meeting with stakeholder groups in the Assembly organized	Number of consultative meetings organized	3	0	4	4	4

General Assembly meeting, Executive, Sub-Committee meetings organized	Number of meetings organized	12	12	12	12	12
Community initiated projects supported	Number of community initiated projects supported	1	3	3	5	5
Sub district structures established and strengthened	Number of sub district structures established and strengthened	2	2	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize a Consultative meeting with stakeholder groups in the District	Procure 4 No. office computers and accessories by Dec. 2017
Maintain official furniture & Fixtures by Dec. 2017	Procure MP Constituency Labour projects by Dec. 2017
Maintain official machinery & Plants by Dec. 2017	
Maintain general equipment by Dec. 2017	
Procure Sodium Street lights and materials by Dec. 2017	
Repair and maintain official vehicles by Dec. 2017	
Maintain official furniture & Fixtures by Dec. 2017	
Maintain official machinery & Plants by Dec. 2017	
Maintain general equipment by Dec. 2017	
Procure printed materials and stationery by Dec. 2017	
Purchase office facilities, supplies and accessories by Dec. 2017	
Organize General Assembly meeting, Executive, Sub-Committee, Area and Unit Committee	

**Upper West Akim District Assembly**

meetings	
Provide for Assembly Members and unit Committee Sitting Allowance by Dec. 2017	
Organize Town Hall meetings	
Contribute towards Matching Fund for Projects and Programs by Dec. 2017	
Provide for Public Forum and Social Accountability by the end of Dec. 2017	
Provide for Consultancy services by Dec. 20 17	
Maintain Official Vehicles	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: Management and Administration**  
**SUB-PROGRAMME 1.2 Finance**

**1. Budget Sub-Programme Objective**

The objective of this sub programme is to ensure effective and efficient resource mobilisation and utilisation.

**2. Budget Sub-Programme Description**

The Finance sub programme seeks to ensure effective and efficient fiscal revenue mobilization and management of the Assembly’s resource. Other organizational units involved are the Budget unit, Revenue collectors as well as other third party revenue mobilization firms in the District. The activities of the sub programme would be funded through the IGF. Beneficiaries are the departments of the Assembly and the general public. There are a total staff strength of (35) working to achieve the objective of the sub programme. Key challenges include lack of well trained and competent revenue collectors and the unwillingness of the rate payers to pay the levies imposed.

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

The table below indicates the main outputs, its indicators and projections by which the Upper West Akim District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	2	2	4	4	4
Revenue database updated	Number of census and data collection exercises organised	0	0	1	1	1



Properties in the District revalued	Number of revaluation exercises conducted	0	0	0	0	0
Value Books purchased	No. of value books purchased	2	2	2	2	2
Revenue barriers erected	No. of revenue barriers erected	2	2	2	2	2
Revenue collectors trained	No. of revenue collectors trained	30	30	30	30	35

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Pay-Your-levy campaigns in the District by December, 2017	Revalue Properties in the District by Dec, 2017
Update Revenue and Socio-Economic Database	Erection 2 of revenue Barriers
Organize Stakeholders meeting with Rate payers	
Organize three (3) workshops for 30 Revenue collectors	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: Management and Administration**  
**SUB-PROGRAMME 1.3 Human Resource**

**1. Budget Sub-Programme Objective**

Developing capabilities and competencies of each staff as well as coordinating human resources management programme to efficiently deliver public services at the Assembly.

**2. Budget Sub-Programme Description**

The sub programme seeks to improve the performance of Staff in the Assembly

It would be delivered through organising staff training.

. The sub programme would be funded using the Capacity Support component of the DDF and DACF.

The beneficiaries of the programme include both staff of Central Administration, Departments of the Assembly and Assembly members

Two (2) staff members would be responsible for this sub programme. Key challenges for the sub-programme are the delay in the release of funds to organise staff training programmes.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff improved	Number of trainings organised	1	2	6	6	6

**4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Organize Capacity building programmes for Assembly Staff and Assembly members by Dec. 2017	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB - PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation**

#### **1. Budget Sub-Programme Objective**

The objective of the Planning, Budgeting, Monitoring and Evaluation sub programme is:

- To ensure effective implementation of decentralization policy and programmes.
- To keep track of all on-going projects implemented by the Assembly
- To ensure effective use of financial resources
- To involve all stakeholders in the planning and budgeting process of the Assembly.
- To Co-ordinate and collate all activities of the departments of the Assembly.
- To prepare composite plans and budgets of the Assembly.

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

The sub-programme seeks to ensure that all activities of the departments are planned and budgeted for in the Medium- Term Development Plan for implementation.

The programme seeks to collect, collate, analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information, Transparency and Accountability is ensured.

All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Organizational Units involved are the departments of the Assembly, Civil Societies Organizations, NGOs, Area Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

The Sub-programme is funded by Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), GOG, DDF and Other Donor funds.

The beneficiaries of the programme are the community members.

The Staff strength of the programme is four (4).

The challenges of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Projects/programmes monitored and Evaluated	Number of monitoring conducted on projects and programmes through site meetings and inspections.	4	2	4	4	4
DPCU meetings and monitoring work organised	Number of Quarterly meetings organised with minutes written and filed.	4	3	4	4	4
Development Plans and Composite Budget prepared for the Assembly.	No. of Hard copies of Development Plans and Composite Budgets produced.	100	120	120	120	120

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor and Evaluate projects/programmes	
Prepare Operation and Maintenance Plan by December, 2017	
Provide for DPCU meetings and monitoring work by December, 2017	
Prepare Development Plans and Composite Budget, by December 2017 for the Assembly.	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **1. Budget Programme Objectives**

The objective of this programme is to assist in the provision and management of urban infrastructure development and water resources management.

### **2. Budget Programme Description**

The programme seeks to assist in the provision of basic social services such as urban road networks, provision of market structures, rural housing and potable water.

The sub- programmes under this programme are Road and transport services, spatial planning, public works, rural housing and water management.

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME2: Infrastructure Delivery and Management

### SUB-PROGRAMME 2.1 Roads and Transport services

#### 1. Budget Sub-Programme Objective

The objective of the sub programme is to build the capacity of the Assembly in the provision and management of urban roads networks in support of quality transport systems.

#### 2. Budget Sub-Programme Description

The sub programme seeks to build the capacity of the Assembly to provide quality urban transport system for the safe mobility of goods and people. This is to be delivered through the proper planning, provision and management of urban road networks and related infrastructure.

Other organisational units involved in this sub programme are the Road Safety Commission, UWADA and the public. Funding will be done with the DDF and DACF sources. Beneficiaries are the general public. There is a staff strength of two (2) undertaking this sub programme. Key challenges include the lack of funds and logistics.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Roads properly maintained	Length of road maintained	100km	100km	100km	100km	100km



Drainage system enhanced	Number of culverts constructed	2	2	2	2	2
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Repair official vehicles	Rehabilitation of streetlights district wide
Purchase stationery	Construct 2 no 1/1200mm Culvert by Dec. 2017
Make provision for fuel	Reshaping of 100km road in the District by Dec. 2017

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME2: Infrastructure Delivery and Management**

### **SUB - PROGRAMME 2.2 Physical and Spatial Planning**

**1. Budget Sub-Programme Objective**

Promote spatially integrated & orderly development of human settlements

**2. Budget Sub-Programme Description**

The spatial planning sub programme seeks to design and implement planning schemes for the District. This is to be delivered through the public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and managing physical developments. Organisational units involved are the Central Administration, the Works Departments, Urban Roads and the general public.

The operations under this sub programme are to be funded with the District Development Facility DDF, the DACF and Internally Generated Funds. The beneficiaries of the sub programme are the general public and the District Assembly.

There are a total of 15 staff working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UWADA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	10	5	8	8	8
Public education in seven (7) communities organized	Number of public educations organised	2	2	4	8	8
Planning scheme designed	Print-out of designed	2	2	3	3	3
Civic Numbering and street naming exercise completed	Number of streets named	47	47	450	480	350
	Number of houses numbered					

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Hold Technical sub-Committee meetings by Dec. 2017	Provide for Civic Numbering and Street Naming exercises by Dec. 2017
Hold a planning education for town planning in two communities by the end of the first quarter 2017	Prepare Planning schemes for Two (2) Communities by Dec. 2017
Make familiarization tours, field surveys, design planning schemes and plot details to form base maps by Dec. 2017	Prepare Spatial/Accessibility Maps
Hold four quarterly Sub-Committee Meetings by Dec. 2017	Acquire land to develop parks and gardening

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: Infrastructure Delivery and Management

### SUB-PROGRAMME 2.3 Public Works, Rural Housing and Water Management

#### 1. Budget Sub-Programme Objective

The objective of the sub programme is to develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the District.

#### 2. Budget Sub-Programme Description

The sub programme mainly involves markets structures, official residential and office buildings, lorry stations as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Other organisational units involved in this sub programme are the Physical Planning department, UWADA and the public. The sources of funding would include IGF, UDG, DDF, and DACF. Beneficiaries are the staff of UWADA and the general public. This sub- programme has a staff strength of Five (5). Key challenges include the untimely release of funds, especially from the Central government and logistics.

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

The table indicates the main outputs, its indicators and projections by which the UWADA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Markets in the District renovated	Some markets renovated	1	1	1	1	1
3 boreholes drilled and mechanized at Abamkrom & Asiksu	Access to Water improved	2	3	3	3	3
2 no. semi-detached staff Bungalow at Adeiso Constructed	Staff work performance enhanced	0	0	1	1	1

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Market stores in the District constructed	Market stores Constructed	2	2	1	1	1
Official residential and office buildings repaired and maintained	Some official residential and office buildings repaired and maintained	2	2	2	2	2
Street lights District wide maintained and Rehabilitated	Street lights maintained	50	50	40	50	50
Community initiated projects Supported	Most community initiated projects supported	4	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance of Official vehicles by Dec 2017	Maintain markets in the District by Dec. 2017
Support water and sanitation team in monitoring and evaluation of water facilities by Dec. 2017	Complete 12 No. lockable Stores at Adeiso lorry station
Monitoring of Assembly projects District wide	Construction of Nyame Bekyere market complex(phase 2) at Adeiso by Dec 2017
	Renovation of Adeiso market
	Repair and Maintenance of official buildings of the Assembly
	Community initiated project supported by Dec. 2017
	Drill Boreholes in 2 Communities by Dec. 2017
	Construction of 1no. Public Toilet facilities at Madina by December 2017
	Rehabilitate Street lights in the District by December 2017

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**1. Budget Programme Objectives**

The objective of the programme is to create more effective organisations, build stronger communities and promote equal opportunities.

**2. Budget Programme Description**

The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. It addresses issues relating to access to education at all levels as well as health challenges.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.1 Education, Youth & Sports Development**

**1. Budget Sub-Programme Objective**

To increase access to education at all levels and improve the quality of teaching and learning as well as sports and culture.

**2. Budget Sub-Programme Description**

To expand access to education and increase enrolment. This sub- programme would be delivered through the construction of additional classrooms and Organising sports and culture for schools.

Organizational units involved in the delivery of the sub programme include Supervision and Monitoring Unit, HRMD, Planning Unit, Finance and Administration Unit.

The sub programme would be funded through the District Development Facility, District Assemblies Common Fund as well as the Internally Generated Funds.

The beneficiaries of the sub programme are Children of school going age and people in the District in general. A staff strength of 52 from the UWADA Education Directorate will be responsible for this sub programme.

Key issues include financial constraints, the time frame for completion of projects and inadequate logistics.

### 3. Budget Sub-Programme Results Statement

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

Main output(s)	Output Indicator	Past years		Projections		
		2015	2016	Budget year 2017	Indicative year 2018	Indicative year 2018
Scholarship Bursary awarded to students	Number of bursaries award	52	60	60	60	60
Improved access to education at all levels	Number of classroom blocks constructed	3	3	3	3	3
Cultural and sporting activities supported	Number of sports gala and cultural festivals organized	1	2	2	2	2

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Award bursary to brilliant but needy pupils/students by Sept. 2017	Construct 1 No. 3 unit classrooms block at Sukrong Budu with ancillary facilities by Dec. 2017
My First day at school organized by first quarter 2017	Construct 1 No. 3 unit classroom block with ancillary facilities at Abamkrom SDA J.H.S by Dec. 2017
Sports and culture Supported by Dec. 2017	Construct 1 No 3 unit classroom block with ancillary facilities at Owurakessim J.H.S by Dec. 2017
Support Sporting and cultural activities in schools by Dec. 2017	



**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.2 Health Delivery**

**1. Budget Sub-Programme Objective**

The objective of this programme is to improve health care services and management.

**2. Budget Sub-Programme Description**

This sub-programme seeks to improve health care services in the district. This sub-programme would be delivered through the construction of CHPS Compounds, health education as well as Malaria and HIV/AIDS. The units involved in the delivery of this sub-programme are the Health directorate and the environmental health unit.

The sub-programme is funded through the District Assembly Common fund and internally generated funds. The beneficiaries of this programme are the communities and the general public. A total staff strength of nine (9) working to achieve this objective. Key challenges include untimely release of funds and logistics.

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

The table indicates the main outputs, its indicators and projections by which the UWADA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
CHPS Compounds constructed	No. of CHPS Compounds Constructed	2	2	2	2	2
Malaria & HIV/AIDS Supported	No. of public education organised	2	2	3	3	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on HIV / AIDS, Malaria Control, TB and Sexual reproductive health programme by Dec. 2017	Construction of 4no. CHPS Compound at Kofi Kyere,Asuokaw,Alafia and Katayensua by Dec. 2017
Support Health intervention programmes of Ghana Health Service (e.g. Immunization and Measles) by Dec. 2017	Rehabilitation of Abamkrom Clinic by Dec. 2017
Organize medical screening for food and drink vendors	Completion of female ward Adeiso clinic

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.3 Social Welfare and Community Services**

#### **1. Budget Sub-Programme Objective**

To promote social protection interventions for the poor and vulnerable as well as child development and Gender Activities

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

The sub-programme seeks to promote integration and protection for the vulnerable and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. The programme is delivered through establishment of income generation activities, performance of demonstration and handicrafts.

Other organizations involved in the delivering of the programme include the Social Development department, planning unit and the National Health Insurance scheme.

The beneficiaries of the programme include persons with disabilities, needy but brilliant students and deprived communities.

The programme is funded through IGF, LEAP Cash transfer, DACF and GoG. The programme has a staff strength of 15. The programmed is faced with several challenges which include inadequate logistics and funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UWADA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support for PWDs	PWDs given monies for business, education and medical purposes	120	428	428	428	428
LEAP cash transfer	Beneficiaries supported with monies	800	800	800	800	800
Sensitisation of basic schools on HIV & Teenage pregnancy issues	Basic schools sensitized	12	3	12	15	20
Organisation of income generation training	1 income generation training programme organised	1	1	1	1	1
Handling of child custody and non-maintenance cases	Child custody and maintenance cases handled	42	64	70	70	70
Registration of NGOs	NGOs registered	5	5	5	5	5
Monitoring and registration of day care centres	Day care centres registered and 3 monitored	24	6	6	6	6

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support people living with disabilities in the District by Dec. 2017	
Assist 600 vulnerable with LEAP and free NHIS by Dec. 2017	
Undertake gender mainstreaming programmes by the end of the third quarter 2017	
Register 500 vulnerable by Dec. 2017	
Register, inspect and build the capacity of NGO operators by Dec. 2017	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

The budget programme objective is to improve crop production, livestock and poultry development for food security and income generation as well as Tourism.

### **2. Budget Programme Description**

This sub-Programme seeks to ensure effective and good agricultural practises delivery by all stakeholders along the value chain to enhance food security and income generation.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME4: ECONOMIC DEVELOPMENT**

### **SUB -PROGRAMME 4.1 Agricultural Development**

#### **1. Budget Sub-Programme Objective**

The budget sub-Programme objective is economic development through agricultural services and management to improve upon trade and industry in the District.

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

The budget sub- Programme Description seeks to increase agricultural productivity through extension delivery thereby improving the livelihoods of farmers.

The sub –Programme is to be delivered through farmer-training on improved technologies, youth in Agri-business, establishment of crop demonstration fields on farmer`s farms, and through the implementation of the Ghana Agricultural Sector Investment Programme with extension services.

Beneficiaries of the sub-programme are farmers, stakeholders, Department of Agric and the District Assembly.

The sub-programme is to be funded by GOG, IGF, GASIP and Donor with a staff strength of (18) eighteen.

Key challenges of this programme has to do with logistics such as vehicles, motorbikes, uniforms, allowances, lack of working funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UWADA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Farmer`s Day activities organised	Number of Farmer`s day activities organized	1	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out.	4	3	4	4	4
Crop demonstration farms established	Number of crop demonstration farms established.	25	25	30	40	50
Proven technologies disseminated through home/farm visit by extension officers	Number of home and farm visits carried out.	1,094	1,355	2,304	3,456	4,608
Farms inspected for selection towards farmer`s day celebration.	Data collected and marks scored.	1	1	1	1	1
Sensitization workshops to promote the participation of youth in agriculture organised	Number of participants recorded in attendance book.	4	2	4	4	4
Activities of extension officers monitored	Supervision of operational areas, contact made with chief farmers, inspection and endorsement of field notebooks. Routine visits.	432	576	576	576	576

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Production levels determined through crops and livestock census	Listing of households/ holders by AEAs. Random selection of (10) holders per enumeration area. Farm management. Harvesting, weighing and estimation	1	1	1	1	1
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Farmer's Day activities by Dec. 2017	Implement Agricultural Sector investment Project
Organize vaccination exercise on anti-rabies, pneumonia-diarrhea complex and Newcastle disease by Dec. 2017	Provide office furniture
Establish crop demonstration plots on farmer's plots by Dec. 2017	Provide office computers
Disseminate proven technologies to farmers through Farm/ Home visits by extension officers	
Inspect farms for selection towards farmers day celebration by Dec. 2017	
Monitor the activities of extension officers	
Organize farm training for youth in Agri-Business by March, 2017	
Organize sensitization workshops to promote the participation of the youth in agriculture	
Determine production levels through Crops and livestock Census annually	



# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **1. Budget Programme Objectives**

To mitigate against climate change effects and improve the general sanitation conditions of the District through prudent measures. The objective is to promote proactive planning to prevent and mitigate disasters in the District.

### **2. Budget Programme Description**

Tree planting exercises would be organized in schools and various communities to improve the micro-climate conditions.

The public would be educated and encouraged to clean their major surroundings and also participate fully in the National sanitation day programmes. Sanitation logistics and refuse containers will be procured.

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster prevention and Management

#### 1. Budget Sub-Programme Objective

The objective of this programme is to prevent disasters and bring relief to disaster victims.

To strengthen the capacity of voluntary community based organisations to respond effectively to disasters and improve sanitation.

#### 2. Budget Sub-Programme Description

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars. Sanitation logistics and refuse containers will be procured.

The organisational units involved are NADMO, Ghana National Fire Service, Ministry of Food and Agriculture, EPA and the Central Administration. The sub programme would be funded by DACF, IGF and DDF. There are a total of 14 employees scheduled to help achieve the objective of the sub programme. Key challenges include lack of funding, lack of vehicles and logistics.

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

The table indicates the main outputs, its indicators and projections by which the UWADA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Flood, domestic and bush fires controlled	Number of occurrences	17	9	6	4	0

The general public educated	Number of people educated on disaster prevention and mitigation	245	0	200	200	150
Logistics and relief items provided	Number of beneficiaries	52	0	30	35	50
Disaster Volunteer Groups formed and trained	Number of farmers trained	15	0	20	25	30
Refuse containers procured	No. of refuse containers procured	4	0	4	4	4
Refuse dumps district wide cleared	No. of refuse dumps cleared	4	2	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake Community educational programme on floods, domestic and bushfire control	Procure 4 refuse containers
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.	
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the District by Dec. 2017	
Formation and training of Disaster volunteer groups district wide	
Clearing of refuse dumps District wide	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,586,850		
010201 2.1 Improve fiscal revenue mobilization and management	5,886,194	31,640		
010202 2.2 Improve public expenditure management	0	803,992		
030105 1.5. Improve institutional coordination for agriculture development	0	136,453		
030804 8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking	0	37,000		
031205 12.5 Reduce pollution and poor sanitation in the coastal areas	0	117,651		
031302 13.2 Adopt integrated water resources management	0	196,222		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	230,000		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	597,266		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	10,000		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	20,000		
051306 13.6 Improve sector institutional capacity	0	101,413		
060103 1.3. Improve management of education service delivery	0	71,636		
060104 1.4. Improve quality of teaching and learning	0	540,000		
060403 4.3 Improve efficiency in governance & management of the health system	0	1,005,409		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	64,027		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	336,636		
<b>Grand Total ¢</b>	<b>5,886,194</b>	<b>5,886,195</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>175 01 01 001 23</b>				
Central Administration, Administration (Assembly Office),	<b>5,886,194.48</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0002 REVENUE				
<b>Property income</b>	191,409.00	0.00	10,000.00	10,000.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	4,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	23,809.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412022 Property Rate	71,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	100.00	0.00	0.00	0.00
1412024 Unassessed Rate	10,000.00	0.00	10,000.00	10,000.00
1415008 Investment Income	6,000.00	0.00	0.00	0.00
1415052 Stores Rental	21,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	144,134.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	400.00	0.00	0.00	0.00
1422003 Hawkers License	9,000.00	0.00	0.00	0.00
1422005 Chop Bar License	1,003.50	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	540.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422008 Letter Writer License	50.00	0.00	0.00	0.00
1422010 Bicycle License	390.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,500.00	0.00	0.00	0.00
1422012 Kiosk License	5,934.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	21,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	600.00	0.00	0.00	0.00
1422015 Fuel Dealers	600.00	0.00	0.00	0.00
1422016 Lotto Operators	720.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,397.50	0.00	0.00	0.00
1422019 Sawmills	845.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,619.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	7,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	150.00	0.00	0.00	0.00
1422023 Communication Centre	1,400.00	0.00	0.00	0.00
1422024 Private Education Int.	400.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	250.00	0.00	0.00	0.00
1422029 Mobile Sale Van	208.00	0.00	0.00	0.00
1422030 Entertainment Centre	207.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	400.00	0.00	0.00	0.00
1422033 Stores	7,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422039 Bakeries / Bakers	360.00	0.00	0.00	0.00
1422040 Bill Boards	490.00	0.00	0.00	0.00
1422042 Second Hand Clothing	144.00	0.00	0.00	0.00
1422044 Financial Institutions	2,400.00	0.00	0.00	0.00
1422046 Boarding and Advertising	360.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	360.00	0.00	0.00	0.00
1422049 Fitters	240.00	0.00	0.00	0.00
1422053 Block Manufacturers	576.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	180.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	180.00	0.00	0.00	0.00
1422061 Susu Operators	150.00	0.00	0.00	0.00
1422075 Chain Saw Operator	250.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	100.00	0.00	0.00	0.00
1423005 Registration of Contractors	800.00	0.00	0.00	0.00
1423006 Burial Fees	400.00	0.00	0.00	0.00
1423010 Export of Commodities	3,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	740.00	0.00	0.00	0.00
1423017 Conservancy	1,040.00	0.00	0.00	0.00
1423018 Loading Fees	1,500.00	0.00	0.00	0.00
1423238 Guest House	1,600.00	0.00	0.00	0.00
1423318 Marks-2	35,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	150.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
1423541 Transport Fee	600.00	0.00	0.00	0.00
1423699 Registration of Manufacturing Wholesalers	600.00	0.00	0.00	0.00
1423728 Sanitation and Security Fees	4,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>10,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430006 Slaughter Fines	450.00	0.00	0.00	0.00
1430007 Lorry Park Fines	10,000.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	50,000.00	0.00	0.00	0.00
<b>Output 0003 GRANTS</b>				
<b>From other general government units</b>	<b>5,490,201.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,486,311.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,081,775.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	101,792.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	26,688.48	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	542,222.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>Grand Total</b>	5,886,194.48	0.00	10,000.00	10,000.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper West Akim - Adeiso	0	0	0	5,886,195	5,902,063	5,945,057
	0	0	0	0	0	0
Management and Administration	0	0	0	0	0	0
Social Services Delivery	0	0	0	0	0	0
<b>Central GoG Sources</b>	0	0	0	1,513,000	1,527,863	1,528,130
Management and Administration	0	0	0	753,422	760,956	760,956
Infrastructure Delivery and Management	0	0	0	120,941	122,151	122,151
Social Services Delivery	0	0	0	226,386	228,587	228,650
Economic Development	0	0	0	307,843	310,717	310,922
Environmental and Sanitation Management	0	0	0	104,408	105,452	105,452
<b>IGF-Retained Sources</b>	0	0	0	395,993	396,998	399,953
Management and Administration	0	0	0	372,993	373,998	376,723
Infrastructure Delivery and Management	0	0	0	21,000	21,000	21,210
Social Services Delivery	0	0	0	1,000	1,000	1,010
Economic Development	0	0	0	1,000	1,000	1,010
<b>CF (MP) Sources</b>	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
<b>CF (Assembly) Sources</b>	0	0	0	3,081,775	3,081,775	3,112,593
Management and Administration	0	0	0	749,813	749,813	757,311
Infrastructure Delivery and Management	0	0	0	537,266	537,266	542,639
Social Services Delivery	0	0	0	1,647,044	1,647,044	1,663,515
Economic Development	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	107,651	107,651	108,728
<b>CF Sources</b>	0	0	0	26,792	26,792	27,060
Social Services Delivery	0	0	0	26,792	26,792	27,060
<b>Pooled Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>DDF Sources</b>	0	0	0	593,635	593,635	599,571
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	502,222	502,222	507,244
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	5,886,195	5,902,063	5,945,057



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper West Akim - Adeiso	0	0	0	5,886,195	5,902,063	5,945,057
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,127,641</b>	<b>2,136,180</b>	<b>2,148,917</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,804,840</b>	<b>1,812,532</b>	<b>1,822,888</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>769,213</b>	<b>776,905</b>	<b>776,905</b>
211 Wages and Salaries	0	0	0	766,170	773,832	773,832
21110 Established Position	0	0	0	668,674	675,361	675,361
21111 Wages and salaries in cash [GFS]	0	0	0	23,404	23,638	23,638
21112 Wages and salaries in cash [GFS]	0	0	0	74,092	74,833	74,833
212 Social Contributions	0	0	0	3,043	3,074	3,074
21210 Actual social contributions [GFS]	0	0	0	3,043	3,074	3,074
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439,627</b>	<b>439,627</b>	<b>444,023</b>
221 Use of goods and services	0	0	0	439,627	439,627	444,023
22101 Materials - Office Supplies	0	0	0	72,500	72,500	73,225
22102 Utilities	0	0	0	11,200	11,200	11,312
22103 General Cleaning	0	0	0	500	500	505
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	88,500	88,500	89,385
22106 Repairs - Maintenance	0	0	0	20,178	20,178	20,379
22107 Training - Seminars - Conferences	0	0	0	106,400	106,400	107,463
22109 Special Services	0	0	0	130,850	130,850	132,159
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22113	0	0	0	4,000	4,000	4,040
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
273 Employer social benefits	0	0	0	0	0	0
27311 Employer Social Benefits - Cash	0	0	0	0	0	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>26,260</b>
282 Miscellaneous other expense	0	0	0	26,000	26,000	26,260
28210 General Expenses	0	0	0	26,000	26,000	26,260
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>370,000</b>	<b>373,700</b>
311 Fixed assets	0	0	0	370,000	370,000	373,700
31121 Transport equipment	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	190,000	190,000	191,900
31132 Intangible Fixed Assets	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,388</b>	<b>117,235</b>	<b>117,551</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,748</b>	<b>85,595</b>	<b>85,595</b>
211 Wages and Salaries	0	0	0	84,748	85,595	85,595
21110 Established Position	0	0	0	84,748	85,595	85,595

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	31,640	31,640	31,956
221 Use of goods and services	0	0	0	31,640	31,640	31,956
22107 Training - Seminars - Conferences	0	0	0	1,640	1,640	1,656
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	105,000	105,000	106,050
<b>22 Use of goods and services</b>	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>SP1.5: Human Resource Management</b>	0	0	0	101,413	101,413	102,427
<b>22 Use of goods and services</b>	0	0	0	101,413	101,413	102,427
221 Use of goods and services	0	0	0	101,413	101,413	102,427
22107 Training - Seminars - Conferences	0	0	0	101,413	101,413	102,427
<b>Infrastructure Delivery and Management</b>	0	0	0	1,181,429	1,182,639	1,193,244
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	73,822	74,190	74,560
<b>21 Compensation of employees [GFS]</b>	0	0	0	36,822	37,190	37,190
211 Wages and Salaries	0	0	0	36,822	37,190	37,190
21110 Established Position	0	0	0	36,822	37,190	37,190
<b>22 Use of goods and services</b>	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	26,000	26,000	26,260
282 Miscellaneous other expense	0	0	0	26,000	26,000	26,260
28210 General Expenses	0	0	0	26,000	26,000	26,260
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,107,608	1,108,449	1,118,684
<b>21 Compensation of employees [GFS]</b>	0	0	0	84,120	84,961	84,961
211 Wages and Salaries	0	0	0	84,120	84,961	84,961
21110 Established Position	0	0	0	84,120	84,961	84,961
<b>31 Non Financial Assets</b>	0	0	0	1,023,488	1,023,488	1,033,723
311 Fixed assets	0	0	0	1,023,488	1,023,488	1,033,723
31111 Dwellings	0	0	0	282,178	282,178	284,999
31113 Other structures	0	0	0	376,000	376,000	379,760
31131 Infrastructure Assets	0	0	0	365,311	365,311	368,964
<b>Social Services Delivery</b>	0	0	0	1,901,222	1,903,424	1,920,235
<b>SP3.1 Education and Youth Development</b>	0	0	0	611,636	611,636	617,752
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>26 Grants</b>	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015 <i>Actual</i>	2016 <i>Budget Est. Outturn</i>		2017 <i>Budget</i>	2018 <i>forecast</i>	2019 <i>forecast</i>
<b>28 Other expense</b>	0	0	0	61,636	61,636	62,252
282 Miscellaneous other expense	0	0	0	61,636	61,636	62,252
28210 General Expenses	0	0	0	61,636	61,636	62,252
<b>31 Non Financial Assets</b>	0	0	0	540,000	540,000	545,400
311 Fixed assets	0	0	0	540,000	540,000	545,400
31112 Nonresidential buildings	0	0	0	540,000	540,000	545,400
<b>SP3.2 Health Delivery</b>	0	0	0	1,005,409	1,005,409	1,015,463
<b>22 Use of goods and services</b>	0	0	0	15,409	15,409	15,563
221 Use of goods and services	0	0	0	15,409	15,409	15,563
22101 Materials - Office Supplies	0	0	0	7,704	7,704	7,781
22107 Training - Seminars - Conferences	0	0	0	7,704	7,704	7,781
<b>31 Non Financial Assets</b>	0	0	0	990,000	990,000	999,900
311 Fixed assets	0	0	0	990,000	990,000	999,900
31112 Nonresidential buildings	0	0	0	990,000	990,000	999,900
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	284,178	286,379	287,020
<b>21 Compensation of employees [GFS]</b>	0	0	0	220,151	222,352	222,352
211 Wages and Salaries	0	0	0	220,151	222,352	222,352
21110 Established Position	0	0	0	220,151	222,352	222,352
<b>22 Use of goods and services</b>	0	0	0	17,235	17,235	17,408
221 Use of goods and services	0	0	0	17,235	17,235	17,408
22101 Materials - Office Supplies	0	0	0	8,235	8,235	8,318
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0	46,792	46,792	47,260
282 Miscellaneous other expense	0	0	0	46,792	46,792	47,260
28210 General Expenses	0	0	0	46,792	46,792	47,260
<b>Economic Development</b>	0	0	0	423,843	426,717	428,082
<b>SP4.2 Agricultural Development</b>	0	0	0	423,843	426,717	428,082
<b>21 Compensation of employees [GFS]</b>	0	0	0	287,390	290,264	290,264
211 Wages and Salaries	0	0	0	287,390	290,264	290,264
21110 Established Position	0	0	0	287,390	290,264	290,264
<b>22 Use of goods and services</b>	0	0	0	136,453	136,453	137,818
221 Use of goods and services	0	0	0	136,453	136,453	137,818
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	80,453	80,453	81,258
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>Environmental and Sanitation Management</b>	0	0	0	252,059	253,103	254,580
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	252,059	253,103	254,580
<b>21 Compensation of employees [GFS]</b>	0	0	0	104,408	105,452	105,452
211 Wages and Salaries	0	0	0	104,408	105,452	105,452
21110 Established Position	0	0	0	104,408	105,452	105,452

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

		2015	2016		2017	2018	2019
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>		0	0	0	107,651	107,651	108,728
221	Use of goods and services	0	0	0	107,651	107,651	108,728
22101	Materials - Office Supplies	0	0	0	77,651	77,651	78,428
22102	Utilities	0	0	0	20,000	20,000	20,200
22112	Emergency Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>		0	0	0	40,000	40,000	40,400
311	Fixed assets	0	0	0	40,000	40,000	40,400
31122	Other machinery and equipment	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>		0	0	0	5,886,195	5,902,063	5,945,057

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Upper West Akim - Adeiso	1,486,311	907,197	2,401,266	4,794,775	100,539	275,454	20,000	395,993	0	0	0	126,413	542,222	668,635	5,886,195	
Management and Administration	753,422	579,813	370,000	1,703,235	100,539	272,454	0	372,993	0	0	0	51,413	0	51,413	2,127,641	
Central Administration	668,674	579,813	370,000	1,618,487	100,539	270,814	0	371,353	0	0	0	51,413	0	51,413	2,041,253	
Administration (Assembly Office)	668,674	579,813	370,000	1,618,487	100,539	270,814	0	371,353	0	0	0	51,413	0	51,413	2,041,253	
Finance	84,748	0	0	84,748	0	1,640	0	1,640	0	0	0	0	0	0	86,388	
	84,748	0	0	84,748	0	1,640	0	1,640	0	0	0	0	0	0	86,388	
Infrastructure Delivery and Management	120,941	36,000	501,266	658,207	0	1,000	20,000	21,000	0	0	0	0	502,222	502,222	1,181,429	
Physical Planning	36,822	36,000	0	72,822	0	1,000	0	1,000	0	0	0	0	0	0	73,822	
Office of Departmental Head	36,822	0	0	36,822	0	0	0	0	0	0	0	0	0	0	36,822	
Town and Country Planning	0	36,000	0	36,000	0	1,000	0	1,000	0	0	0	0	0	0	37,000	
Works	84,120	0	501,266	585,386	0	0	20,000	20,000	0	0	0	0	502,222	502,222	1,107,608	
Office of Departmental Head	84,120	0	297,178	381,297	0	0	0	0	0	0	0	0	126,000	126,000	507,297	
Public Works	0	0	154,089	154,089	0	0	20,000	20,000	0	0	0	0	0	0	174,089	
Water	0	0	0	0	0	0	0	0	0	0	0	0	196,222	196,222	196,222	
Feeder Roads	0	0	50,000	50,000	0	0	0	0	0	0	0	0	180,000	180,000	230,000	
Social Services Delivery	220,151	123,280	1,530,000	1,873,430	0	1,000	0	1,000	0	0	0	0	0	0	1,901,222	
Education, Youth and Sports	0	71,636	540,000	611,636	0	0	0	0	0	0	0	0	0	0	611,636	
Office of Departmental Head	0	71,636	0	71,636	0	0	0	0	0	0	0	0	0	0	71,636	
Education	0	0	540,000	540,000	0	0	0	0	0	0	0	0	0	0	540,000	
Health	0	15,409	990,000	1,005,409	0	0	0	0	0	0	0	0	0	0	1,005,409	
Hospital services	0	15,409	990,000	1,005,409	0	0	0	0	0	0	0	0	0	0	1,005,409	
Social Welfare & Community Development	220,151	36,235	0	256,386	0	1,000	0	1,000	0	0	0	0	0	0	284,178	
Office of Departmental Head	24,864	36,235	0	61,099	0	1,000	0	1,000	0	0	0	0	0	0	62,099	
Social Welfare	90,433	0	0	90,433	0	0	0	0	0	0	0	0	0	0	117,225	
Community Development	104,854	0	0	104,854	0	0	0	0	0	0	0	0	0	0	104,854	
Economic Development	287,390	60,453	0	347,843	0	1,000	0	1,000	0	0	0	75,000	0	75,000	423,843	
Agriculture	287,390	60,453	0	347,843	0	1,000	0	1,000	0	0	0	75,000	0	75,000	423,843	

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
	287,390	60,453	0	347,843	0	1,000	0	1,000	0	0	0	75,000	0	75,000	423,843
Environmental and Sanitation Management	104,408	107,651	0	212,059	0	0	0	0	0	0	0	0	40,000	40,000	252,059
Health	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Environmental Health Unit	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Waste Management	0	77,651	0	77,651	0	0	0	0	0	0	0	0	40,000	40,000	117,651
	0	77,651	0	77,651	0	0	0	0	0	0	0	0	40,000	40,000	117,651
Disaster Prevention	104,408	10,000	0	114,408	0	0	0	0	0	0	0	0	0	0	114,408
	104,408	10,000	0	114,408	0	0	0	0	0	0	0	0	0	0	114,408

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	668,674	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0503100	Upper West Akyem-Adeiso			
<b>Compensation of employees [GFS]</b>				<b>668,674</b>	
Objective	000000	Compensation of Employees		668,674	
Program	910001	Management and Administration		668,674	
Sub-Program	9100011	SP1.1: General Administration		668,674	
Operation	000000	0.0	0.0	0.0	668,674
Wages and Salaries				668,674	
2111001 Established Post				668,674	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			371,353
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
<b>Compensation of employees [GFS]</b>						<b>100,539</b>
Objective	000000	Compensation of Employees				100,539
Program	910001	Management and Administration				100,539
Sub-Program	9100011	SP1.1: General Administration				100,539
Operation	000000		0.0	0.0	0.0	100,539
Wages and Salaries						97,496
	2111102	Monthly paid & casual labour				23,404
	2111208	Funeral Grants				3,000
	2111223	Basic PE Related Allowances				5,000
	2111225	Commissions				28,092
	2111242	Travel Allowance				3,000
	2111243	Transfer Grants				25,000
	2111244	Out of Station Allowance				10,000
Social Contributions						3,043
	2121001	13% SSF Contribution				3,043
<b>Use of goods and services</b>						<b>254,814</b>
Objective	010202	2.2 Improve public expenditure management				254,814
Program	910001	Management and Administration				254,814
Sub-Program	9100011	SP1.1: General Administration				254,814
Operation	717502	INTERNAL MANAGEMENT OF THE OFFICE	1.0	1.0	1.0	131,050
Use of goods and services						131,050
	2210101	Printed Material & Stationery				18,000
	2210102	Office Facilities, Supplies & Accessories				5,000
	2210103	Refreshment Items				10,000
	2210109	Spare Parts				4,000
	2210110	Specialised Stock				5,000
	2210111	Other Office Materials and Consumables				500
	2210201	Electricity charges				8,000
	2210202	Water				2,000
	2210204	Postal Charges				200
	2210207	Fire Fighting Accessories				1,000
	2210301	Cleaning Materials				500
	2210404	Hotel Accommodations				500
	2210406	Rental of Vehicles				1,000
	2210408	Rental of Furniture & Fittings				1,500
	2210503	Fuel & Lubricants - Official Vehicles				20,000
	2210510	Night allowances				10,000
	2210511	Local travel cost				6,000
	2210604	Maintenance of Furniture & Fixtures				2,000
	2210606	Maintenance of General Equipment				5,000
	2210704	Hire of Venue				500
	2210709	Allowances				8,000
	2210711	Public Education & Sensitization				5,000
	2210904	Assembly Members Special Allow				5,850
	2210909	Operational Enhancement Expenses				5,000



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2211101	Bank Charges				2,500
	2211304	Insurance-Official Vehicles				4,000
Operation	717503	ORGANISE STATUTORY AND OTHER SUB-COMMITTEE MEETINGS AND 4 UNIT COMMITTEE MEETINGS	1.0	1.0	1.0	68,764
	Use of goods and services					68,764
	2210511	Local travel cost				2,500
	2210708	Refreshments				10,500
	2210709	Allowances				5,764
	2210905	Assembly Members Sittings All				50,000
Operation	717504	ORGANISE 4 GENERAL ASSEMBLY AND EXECUTIVE COMMITTEE MEETINGS BY 2017	1.0	1.0	1.0	55,000
	Use of goods and services					55,000
	2210708	Refreshments				10,000
	2210709	Allowances				5,000
	2210905	Assembly Members Sittings All				40,000
<b>Other expense</b>						<b>16,000</b>
Objective	010202	2.2 Improve public expenditure management				16,000
Program	910001	Management and Administration				16,000
Sub-Program	9100011	SP1.1: General Administration				16,000
Operation	717502	INTERNAL MANAGEMENT OF THE OFFICE	1.0	1.0	1.0	16,000
	Miscellaneous other expense					16,000
	2821006	Other Charges				4,000
	2821007	Court Expenses				2,000
	2821008	Awards & Rewards				2,000
	2821009	Donations				5,000
	2821010	Contributions				3,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				200,000
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
<b>Grants</b>						<b>200,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				200,000
Program	910001	Management and Administration				200,000
Sub-Program	9100011	SP1.1: General Administration				200,000
Operation	717515	IMPLEMENT MEMBER OF PARLIAMENT FUND	1.0	1.0	1.0	200,000
	To other general government units					200,000
	2632102	MP capital development projects				200,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				749,813
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					
<b>Use of goods and services</b>							<b>369,813</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					30,000
Program	910001	Management and Administration					30,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					30,000
Operation	717501	UPDATE REVENUE DATA & PROPERTY REVALUATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210908 Property Valuation Expenses							30,000
Objective	010202	2.2 Improve public expenditure management					173,178
Program	910001	Management and Administration					173,178
Sub-Program	9100011	SP1.1: General Administration					123,178
Operation	717502	INTERNAL MANAGEMENT OF THE OFFICE	1.0	1.0	1.0		93,178
Use of goods and services							93,178
2210502 Maintenance & Repairs - Official Vehicles							50,000
2210603 Repairs of Office Buildings							13,178
2210902 Official Celebrations							30,000
Operation	717506	MAINTENANCE OF SECURITY LAW & ORDER	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210114 Rations							30,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					50,000
Operation	717511	UNBUDGETED/CONTINGENCY PROGRAMMES	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210108 Construction Material							50,000
Objective	051306	13.6 Improve sector institutional capacity					50,000
Program	910001	Management and Administration					50,000
Sub-Program	9100015	SP1.5: Human Resource Management					50,000
Operation	717512	CONDUCT OUTPUT BASED CAPACITY BUILDING FOR STAFF & ASSEMBLY MEMBERS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					116,636
Program	910001	Management and Administration					116,636
Sub-Program	9100011	SP1.1: General Administration					61,636
Operation	717516	STRENGTHENING OF DISTRICT SUB-STRUCTURES	1.0	1.0	1.0		61,636
Use of goods and services							61,636

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		<b>2210702</b> Visits, Conferences / Seminars (Local)					<b>61,636</b>
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					<b>55,000</b>
Operation	717513	DPCU&M&E ACTIVITIES AND 2018 MTDP & APP	1.0	1.0	1.0		<b>20,000</b>
		Use of goods and services					<b>20,000</b>
		<b>2210702</b> Visits, Conferences / Seminars (Local)					<b>20,000</b>
Operation	717514	PREPARATION OF 2018 COMPOSITE BUDGET	1.0	1.0	1.0		<b>15,000</b>
		Use of goods and services					<b>15,000</b>
		<b>2210702</b> Visits, Conferences / Seminars (Local)					<b>15,000</b>
Operation	717518	SUPPORT FOR LOCAL ECONOMIC DEVELOPMENT	1.0	1.0	1.0		<b>20,000</b>
		Use of goods and services					<b>20,000</b>
		<b>2210120</b> Purchase of Petty Tools/Implements					<b>20,000</b>
<b>Other expense</b>							<b>10,000</b>
Objective	010202	2.2 Improve public expenditure management					<b>10,000</b>
Program	910001	Management and Administration					<b>10,000</b>
Sub-Program	9100011	SP1.1: General Administration					<b>10,000</b>
Operation	717502	INTERNAL MANAGEMENT OF THE OFFICE	1.0	1.0	1.0		<b>10,000</b>
		Miscellaneous other expense					<b>10,000</b>
		<b>2821002</b> Professional fees					<b>10,000</b>
<b>Non Financial Assets</b>							<b>370,000</b>
Objective	010202	2.2 Improve public expenditure management					<b>350,000</b>
Program	910001	Management and Administration					<b>350,000</b>
Sub-Program	9100011	SP1.1: General Administration					<b>350,000</b>
Project	717507	PURCHASE OF OFFICE SUPPLIES AND EQUIPMENTS	1.0	1.0	1.0		<b>40,000</b>
		Fixed assets					<b>40,000</b>
		<b>3112211</b> Office Equipment					<b>40,000</b>
Project	717508	PURCHASE OF OFFICE FURNITURE	1.0	1.0	1.0		<b>20,000</b>
		Fixed assets					<b>20,000</b>
		<b>3113160</b> WIP Furniture and Fittings					<b>20,000</b>
Project	717509	PURCHASE OF 1NO. DOUBLE CABIN PICK-UP VEHICLE	1.0	1.0	1.0		<b>120,000</b>
		Fixed assets					<b>120,000</b>
		<b>3112101</b> Motor Vehicle					<b>120,000</b>
Project	717510	ACQUIRE LAND TO DEVELOP PARKS & GARDENING	1.0	1.0	1.0		<b>170,000</b>
		Fixed assets					<b>170,000</b>
		<b>3113103</b> Landscaping and Gardening					<b>170,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					<b>20,000</b>
Program	910001	Management and Administration					<b>20,000</b>
Sub-Program	9100011	SP1.1: General Administration					<b>20,000</b>
Project	717517	ICT PROJECT(UNIT) FOR ADEISO	1.0	1.0	1.0		<b>20,000</b>
		Fixed assets					<b>20,000</b>
		<b>3113211</b> Computer Software					<b>20,000</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i><b>Total By Fund Source</b></i>	<b>51,413</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
<b>Use of goods and services</b>							<b>51,413</b>	
Objective	051306	13.6 Improve sector institutional capacity						<b>51,413</b>
Program	910001	Management and Administration						<b>51,413</b>
Sub-Program	9100015	SP1.5: Human Resource Management						<b>51,413</b>
Operation	717512	CONDUCT OUTPUT BASED CAPACITY BUILDING FOR STAFF & ASSEMBLY MEMBERS			1.0	1.0	1.0	<b>51,413</b>
Use of goods and services							<b>51,413</b>	
2210710 Staff Development							<b>51,413</b>	
<i><b>Total Cost Centre</b></i>							<b>2,041,253</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			84,748
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1750200001	Upper West Akim - Adeiso_Finance_Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
<b>Compensation of employees [GFS]</b>						<b>84,748</b>
Objective	000000	Compensation of Employees				84,748
Program	910001	Management and Administration				84,748
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				84,748
Operation	000000		0.0	0.0	0.0	84,748
Wages and Salaries						84,748
2111001 Established Post						84,748
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			1,640
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1750200001	Upper West Akim - Adeiso_Finance_Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
<b>Use of goods and services</b>						<b>1,640</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management				1,640
Program	910001	Management and Administration				1,640
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				1,640
Operation	717519	IMPLEMENT REVENUE IMPROVEMENT PLAN	1.0	1.0	1.0	1,640
Use of goods and services						1,640
2210711 Public Education & Sensitization						1,640
<b>Total Cost Centre</b>						<b>86,388</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	71,636
Function Code	70980	Education n.e.c					
Organisation	1750301001	Upper West Akim - Adeiso Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	060103	1.3. Improve management of education service delivery					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100031	SP3.1 Education and Youth Development					10,000
Operation	717521	SUPPORT FOR DISTRICT EDUCATION SERVICE ACTIVITIES				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
<b>Other expense</b>							<b>61,636</b>
Objective	060103	1.3. Improve management of education service delivery					61,636
Program	910003	Social Services Delivery					61,636
Sub-Program	9100031	SP3.1 Education and Youth Development					61,636
Operation	717520	DISTRICT EDUCATION FUND				1.0 1.0 1.0	61,636
Miscellaneous other expense							61,636
2821019 Scholarship & Bursaries							61,636
<b>Total Cost Centre</b>							<b>71,636</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	540,000	
Function Code	70921	Lower-secondary education						
Organisation	1750302003	Upper West Akim - Adeiso_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
<b>Non Financial Assets</b>						<b>540,000</b>		
Objective	060104	1.4. Improve quality of teaching and learning					540,000	
Program	910003	Social Services Delivery					540,000	
Sub-Program	9100031	SP3.1 Education and Youth Development					540,000	
Project	717523	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK AT ABAMKROM SDA J.H.S			1.0	1.0	1.0	180,000
Fixed assets						180,000		
3111256 WIP School Buildings						180,000		
Project	717524	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK AT OWURAKESSIM			1.0	1.0	1.0	180,000
Fixed assets						180,000		
3111256 WIP School Buildings						180,000		
Project	717525	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK AT SUKRONG BUDU J.H.S			1.0	1.0	1.0	180,000
Fixed assets						180,000		
3111256 WIP School Buildings						180,000		
<b>Total Cost Centre</b>						<b>540,000</b>		

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			20,000
Function Code	70740	Public health services				
Organisation	1750402001	Upper West Akim - Adeiso Health Environmental Health Unit Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				20,000
Program	910005	Environmental and Sanitation Management				20,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management				20,000
Operation	717526	FUMIGATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210116 Chemicals & Consumables						20,000
<b>Total Cost Centre</b>						<b>20,000</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,005,409
Function Code	70731	General hospital services (IS)					
Organisation	1750403001	Upper West Akim - Adeiso Health Hospital services Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					
<b>Use of goods and services</b>							<b>15,409</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system					15,409
Program	910003	Social Services Delivery					15,409
Sub-Program	9100032	SP3.2 Health Delivery					15,409
Operation	717533	SUPPORT FOR MALARIA & IMMUNIZATION	1.0	1.0	1.0		7,704
Use of goods and services							7,704
2210104 Medical Supplies							7,704
Operation	717534	SUPPORT FOR HIV/AIDS IN THE DISTRICT	1.0	1.0	1.0		7,704
Use of goods and services							7,704
2210711 Public Education & Sensitization							7,704
<b>Non Financial Assets</b>							<b>990,000</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system					990,000
Program	910003	Social Services Delivery					990,000
Sub-Program	9100032	SP3.2 Health Delivery					990,000
Project	717527	CONSTRUCTION OF 1NO. CHPS COMPOUND AT ASUOKAW	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111252 WIP Clinics							180,000
Project	717528	REHABILITATION OF ABAMKROM CLINIC	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111252 WIP Clinics							100,000
Project	717529	CONSTRUCTION OF 1NO. CHPS COMPOUND AT ALAFIA	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111252 WIP Clinics							180,000
Project	717530	CONSTRUCTION OF 1NO. CHPS COMPOUND AT KATAYENSUA	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111252 WIP Clinics							180,000
Project	717531	COMPLETION OF FEMALE WARD AT ADEISO CLINIC	1.0	1.0	1.0		170,000
Fixed assets							170,000
3111252 WIP Clinics							170,000
Project	717532	CONSTRUCTION OF 1NO. CHPS COMPOUND AT KOFI KYERE	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111252 WIP Clinics							180,000
<b>Total Cost Centre</b>							<b>1,005,409</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			77,651
Function Code	70510	Waste management				
Organisation	1750500001	Upper West Akim - Adeiso_Waste Management	Eastern			
Location Code	0503100	Upper West Akyem-Adeiso				
<b>Use of goods and services</b>						<b>77,651</b>
Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas				77,651
Program	910005	Environmental and Sanitation Management				77,651
Sub-Program	9100051	SP5.1 Disaster prevention and Management				77,651
Operation	717536	IMPROVEMENT IN SANITATION AND LOGISTICS	1.0	1.0	1.0	57,651
Use of goods and services						57,651
2210120 Purchase of Petty Tools/Implements						57,651
Operation	717537	EVACUATION OF REFUSE DUMPS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210205 Sanitation Charges						20,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			40,000
Function Code	70510	Waste management				
Organisation	1750500001	Upper West Akim - Adeiso_Waste Management	Eastern			
Location Code	0503100	Upper West Akyem-Adeiso				
<b>Non Financial Assets</b>						<b>40,000</b>
Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas				40,000
Program	910005	Environmental and Sanitation Management				40,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management				40,000
Project	717535	PROCURE 5 REFUSE CONTAINERS	1.0	1.0	1.0	40,000
Fixed assets						40,000
3112211 Office Equipment						40,000
<b>Total Cost Centre</b>						<b>117,651</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	307,843
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Compensation of employees [GFS]	287,390
Objective	000000	Compensation of Employees		287,390
Program	910004	Economic Development		287,390
Sub-Program	9100042	SP4.2 Agricultural Development		287,390
Operation	000000		0.0 0.0 0.0	287,390

Wages and Salaries				287,390
2111001	Established Post			287,390

			Use of goods and services	20,453
Objective	030105	1.5. Improve institutional coordination for agriculture development		20,453
Program	910004	Economic Development		20,453
Sub-Program	9100042	SP4.2 Agricultural Development		20,453
Operation	717539	IMPROVE ACTIVITIES AND PROGRAMMES OF AGRIC DEPT. BY DECEMBER 2017	1.0 1.0 1.0	20,453

Use of goods and services				20,453
2210102	Office Facilities, Supplies & Accessories			15,000
2210702	Visits, Conferences / Seminars (Local)			5,453

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	1,000
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Use of goods and services	1,000
Objective	030105	1.5. Improve institutional coordination for agriculture development		1,000
Program	910004	Economic Development		1,000
Sub-Program	9100042	SP4.2 Agricultural Development		1,000
Operation	717539	IMPROVE ACTIVITIES AND PROGRAMMES OF AGRIC DEPT. BY DECEMBER 2017	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210511	Local travel cost			1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			40,000
Function Code	70421	Agriculture cs				
Organisation	175060001	Upper West Akim - Adeiso Agriculture Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
<b>Use of goods and services</b>						<b>40,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development				40,000
Program	910004	Economic Development				40,000
Sub-Program	9100042	SP4.2 Agricultural Development				40,000
Operation	717538	SUPPORT TO DISTRICT FARMERS DAY CELEBRATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210902 Official Celebrations						30,000
Operation	717539	IMPROVE ACTIVITIES AND PROGRAMMES OF AGRIC DEPT. BY DECEMBER 2017	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210116 Chemicals & Consumables						5,000
2210120 Purchase of Petty Tools/Implements						5,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			75,000
Function Code	70421	Agriculture cs				
Organisation	175060001	Upper West Akim - Adeiso Agriculture Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
<b>Use of goods and services</b>						<b>75,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development				75,000
Program	910004	Economic Development				75,000
Sub-Program	9100042	SP4.2 Agricultural Development				75,000
Operation	717556	IMPROVING FOOD MANAGEMENT AND DEMONSTRATION FARMS	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210701 Training Materials						75,000
<b>Total Cost Centre</b>						<b>423,843</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	36,822	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1750701001	Upper West Akim - Adeiso Physical Planning Office of Departmental Head Eastern			
Location Code	0503100	Upper West Akyem-Adeiso			
<b>Compensation of employees [GFS]</b>				<b>36,822</b>	
Objective	000000	Compensation of Employees		36,822	
Program	910002	Infrastructure Delivery and Management		36,822	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		36,822	
Operation	000000	0.0	0.0	0.0	36,822
Wages and Salaries				36,822	
2111001 Established Post				36,822	
<i>Total Cost Centre</i>				<b>36,822</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1750702001	Upper West Akim - Adeiso Physical Planning Town and Country Planning Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	030804	8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking					1,000
Program	910002	Infrastructure Delivery and Management					1,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					1,000
Operation	717540	PREPARE 3 LOCAL PLANS(PHYSICAL PLANNING & EDUCATION)	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education & Sensitization							1,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				36,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1750702001	Upper West Akim - Adeiso Physical Planning Town and Country Planning Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	030804	8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					10,000
Operation	717540	PREPARE 3 LOCAL PLANS(PHYSICAL PLANNING & EDUCATION)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210111 Other Office Materials and Consumables							10,000
<b>Other expense</b>							<b>26,000</b>
Objective	030804	8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking					26,000
Program	910002	Infrastructure Delivery and Management					26,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					26,000
Operation	717541	STREET NAMING PHASE 2	1.0	1.0	1.0		26,000
Miscellaneous other expense							26,000
2821018 Civic Numbering/Street Naming							26,000
<b>Total Cost Centre</b>							<b>37,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	31,099
Function Code	70620	Community Development		
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

				Compensation of employees [GFS]	24,864
Objective	000000	Compensation of Employees			24,864
Program	910003	Social Services Delivery			24,864
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			24,864
Operation	000000		0.0 0.0 0.0		24,864

Wages and Salaries					24,864
2111001	Established Post				24,864

				Use of goods and services	6,235
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			6,235
Program	910003	Social Services Delivery			6,235
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			6,235
Operation	717542	ENSURING SOCIAL DEVELOPMENT ACTIVITIES AND PROGRAMMES	1.0 1.0 1.0		6,235

Use of goods and services					6,235
2210102	Office Facilities, Supplies & Accessories				6,235

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
Function Code	70620	Community Development		
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

				Use of goods and services	1,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			1,000
Program	910003	Social Services Delivery			1,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			1,000
Operation	717542	ENSURING SOCIAL DEVELOPMENT ACTIVITIES AND PROGRAMMES	1.0 1.0 1.0		1,000

Use of goods and services					1,000
2210511	Local travel cost				1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	30,000	
Function Code	70620	Community Development						
Organisation	1750801001	Upper West Akim - Adeiso Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					10,000	
Program	910003	Social Services Delivery					10,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					10,000	
Operation	717542	ENSURING SOCIAL DEVELOPMENT ACTIVITIES AND PROGRAMMES			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210111 Other Office Materials and Consumables							2,000	
2210701 Training Materials							6,000	
2210711 Public Education & Sensitization							2,000	
<b>Other expense</b>							<b>20,000</b>	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					20,000	
Program	910003	Social Services Delivery					20,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					20,000	
Operation	717543	ENHANCING GENDER ACTIVITIES			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821021 Grants to Households							20,000	
<b>Total Cost Centre</b>							<b>62,099</b>	



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				90,433
Function Code	71040	Family and children					
Organisation	1750802001	Upper West Akim - Adeiso_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					
<b>Compensation of employees [GFS]</b>							<b>90,433</b>
Objective	000000	Compensation of Employees					90,433
Program	910003	Social Services Delivery					90,433
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					90,433
Operation	000000		0.0	0.0	0.0	90,433	
Wages and Salaries							90,433
2111001 Established Post							90,433
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				26,792
Function Code	71040	Family and children					
Organisation	1750802001	Upper West Akim - Adeiso_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					
<b>Other expense</b>							<b>26,792</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					26,792
Program	910003	Social Services Delivery					26,792
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					26,792
Operation	717544	DISBURSEMENT OF PWD FUND	1.0	1.0	1.0	26,792	
Miscellaneous other expense							26,792
2821019 Scholarship & Bursaries							26,792
<b>Total Cost Centre</b>							<b>117,225</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	104,854
Function Code	70620	Community Development		
Organisation	1750803001	Upper West Akim - Adeiso Social Welfare & Community Development Community Development Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		
<b>Compensation of employees [GFS]</b>				<b>104,854</b>
Objective	000000	Compensation of Employees		104,854
Program	910003	Social Services Delivery		104,854
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		104,854
Operation	000000		0.0 0.0 0.0	104,854
Wages and Salaries				104,854
2111001 Established Post				104,854
<i>Total Cost Centre</i>				<b>104,854</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	84,120
Function Code	70610	Housing development		
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

				Compensation of employees [GFS]			84,120
Objective	000000	Compensation of Employees					84,120
Program	910002	Infrastructure Delivery and Management					84,120
Sub-Program	9100022	SP2.2 Infrastructure Development					84,120
Operation	000000			0.0	0.0	0.0	84,120

Wages and Salaries							84,120
2111001	Established Post						84,120

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	297,178
Function Code	70610	Housing development		
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

				Non Financial Assets			297,178
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					297,178
Program	910002	Infrastructure Delivery and Management					297,178
Sub-Program	9100022	SP2.2 Infrastructure Development					297,178
Project	717545	CONSTRUCTION OF 2NO. 2 BEDROOM SEMI-DETACHED STAFF BUNGALOW AT ADEISO		1.0	1.0	1.0	282,178

Fixed assets							282,178
3111153	WIP Bungalows/Flat						282,178

Project	717548	REHABILITATION OF STREETLIGHTS DISTRICT WIDE		1.0	1.0	1.0	15,000
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Fixed assets							15,000
3113151	WIP Electrical Networks						15,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	126,000	
Function Code	70610	Housing development						
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
<b>Non Financial Assets</b>							<b>126,000</b>	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					126,000	
Program	910002	Infrastructure Delivery and Management					126,000	
Sub-Program	9100022	SP2.2 Infrastructure Development					126,000	
Project	717546	CONSTRUCTION OF 1NO. 12 SEATER WC TOILET AT MADINA,ADEISO			1.0	1.0	1.0	126,000
Fixed assets							126,000	
	3111353	WIP Toilets					126,000	
<b>Total Cost Centre</b>							<b>507,297</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				20,000
Function Code	70610	Housing development					
Organisation	1751002001	Upper West Akim - Adeiso_Works_Public Works_Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					20,000
Program	910002	Infrastructure Delivery and Management					20,000
Sub-Program	9100022	SP2.2 Infrastructure Development					20,000
Project	717555	REPAIR OF MARKETS,ADEISO	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111354 WIP Markets							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				154,089
Function Code	70610	Housing development					
Organisation	1751002001	Upper West Akim - Adeiso_Works_Public Works_Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					
<b>Non Financial Assets</b>							<b>154,089</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					154,089
Program	910002	Infrastructure Delivery and Management					154,089
Sub-Program	9100022	SP2.2 Infrastructure Development					154,089
Project	717549	SUPPORT TO SELF HELP/COMMUNITY INITIATED PROJECTS	1.0	1.0	1.0		154,089
Fixed assets							154,089
3113102 Sewers							154,089
<b>Total Cost Centre</b>							<b>174,089</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	196,222	
Function Code	70630	Water supply						
Organisation	1751003001	Upper West Akim - Adeiso_Works_Water_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
<b>Non Financial Assets</b>							<b>196,222</b>	
Objective	031302	13.2 Adopt integrated water resources management					196,222	
Program	910002	Infrastructure Delivery and Management					196,222	
Sub-Program	9100022	SP2.2 Infrastructure Development					196,222	
Project	717550	CONSTRUCTION & MECHANIZATION OF BOREHOLES AT ASIKASU & ABAMKROM			1.0	1.0	1.0	196,222
Fixed assets							196,222	
3113102 Sewers							196,222	
<b>Total Cost Centre</b>							<b>196,222</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,000
Function Code	70451	Road transport					
Organisation	1751004001	Upper West Akim - Adeiso_Works_Feeder Roads Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					50,000
Program	910002	Infrastructure Delivery and Management					50,000
Sub-Program	9100022	SP2.2 Infrastructure Development					50,000
Project	717551	RESHAPING OF ACCESS ROADS DISTRICTWIDE	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111360 WIP Feeder Roads							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				180,000
Function Code	70451	Road transport					
Organisation	1751004001	Upper West Akim - Adeiso_Works_Feeder Roads Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					
<b>Non Financial Assets</b>							<b>180,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					180,000
Program	910002	Infrastructure Delivery and Management					180,000
Sub-Program	9100022	SP2.2 Infrastructure Development					180,000
Project	717552	CONSTRUCTION OF 1NO. 1/1200MM CULVERT AT OWURAKESSIM	1.0	1.0	1.0	90,000	
Fixed assets							90,000
3111306 Bridges							90,000
Project	717553	CONSTRUCTION OF 1NO. 1/1200MM CULVERT AT ESSASO	1.0	1.0	1.0	90,000	
Fixed assets							90,000
3111306 Bridges							90,000
<b>Total Cost Centre</b>							<b>230,000</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i>		<b>104,408</b>
Function Code	70360	Public order and safety n.e.c				
Organisation	1751500001	Upper West Akim - Adeiso_Disaster Prevention Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
<b>Compensation of employees [GFS]</b>						<b>104,408</b>
Objective	000000	Compensation of Employees				<b>104,408</b>
Program	910005	Environmental and Sanitation Management				<b>104,408</b>
Sub-Program	9100051	SP5.1 Disaster prevention and Management				<b>104,408</b>
Operation	000000		0.0	0.0	0.0	<b>104,408</b>
Wages and Salaries						<b>104,408</b>
2111001 Established Post						<b>104,408</b>
				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)		<i>Total By Fund Source</i>		<b>10,000</b>
Function Code	70360	Public order and safety n.e.c				
Organisation	1751500001	Upper West Akim - Adeiso_Disaster Prevention Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				<b>10,000</b>
Program	910005	Environmental and Sanitation Management				<b>10,000</b>
Sub-Program	9100051	SP5.1 Disaster prevention and Management				<b>10,000</b>
Operation	717554	DISASTER MANAGEMENT AND CLIMATIC CHANGE	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2211203 Emergency Works						<b>10,000</b>
<b>Total Cost Centre</b>						<b>114,408</b>
<b>Total Vote</b>						<b>5,886,195</b>



**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Upper West Akim - Adeiso	1,486,311	907,197	2,401,266	4,794,775	100,539	275,454	20,000	395,993	0	0	0	126,413	542,222	668,635	5,886,195
Management and Administration	753,422	579,813	370,000	1,703,235	100,539	272,454	0	372,993	0	0	0	51,413	0	51,413	2,127,641
SP1.1: General Administration	668,674	394,813	370,000	1,433,487	100,539	270,814	0	371,353	0	0	0	0	0	0	1,804,840
SP1.2: Finance and Revenue Mobilization	84,748	30,000	0	114,748	0	1,640	0	1,640	0	0	0	0	0	0	116,388
SP1.3: Planning, Budgeting and Coordination	0	105,000	0	105,000	0	0	0	0	0	0	0	0	0	0	105,000
SP1.5: Human Resource Management	0	50,000	0	50,000	0	0	0	0	0	0	0	51,413	0	51,413	101,413
Infrastructure Delivery and Management	120,941	36,000	501,266	658,207	0	1,000	20,000	21,000	0	0	0	0	502,222	502,222	1,181,429
SP2.1 Physical and Spatial Planning	36,822	36,000	0	72,822	0	1,000	0	1,000	0	0	0	0	0	0	73,822
SP2.2 Infrastructure Development	84,120	0	501,266	585,386	0	0	20,000	20,000	0	0	0	0	502,222	502,222	1,107,608
Social Services Delivery	220,151	123,280	1,530,000	1,873,430	0	1,000	0	1,000	0	0	0	0	0	0	1,901,222
SP3.1 Education and Youth Development	0	71,636	540,000	611,636	0	0	0	0	0	0	0	0	0	0	611,636
SP3.2 Health Delivery	0	15,409	990,000	1,005,409	0	0	0	0	0	0	0	0	0	0	1,005,409
SP3.3 Social Welfare and Community Development	220,151	36,235	0	256,386	0	1,000	0	1,000	0	0	0	0	0	0	284,178
Economic Development	287,390	60,453	0	347,843	0	1,000	0	1,000	0	0	0	75,000	0	75,000	423,843
SP4.2 Agricultural Development	287,390	60,453	0	347,843	0	1,000	0	1,000	0	0	0	75,000	0	75,000	423,843
Environmental and Sanitation Management	104,408	107,651	0	212,059	0	0	0	0	0	0	0	0	40,000	40,000	252,059
SP5.1 Disaster prevention and Management	104,408	107,651	0	212,059	0	0	0	0	0	0	0	0	40,000	40,000	252,059

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Upper West Akim - Adeiso</b>	0	0	0	2,963,488	2,963,488	2,993,123
<b>Management and Administration</b>	0	0	0	370,000	370,000	373,700
PURCHASE OF OFFICE SUPPLIES AND EQUIPMENTS	0	0	0	40,000	40,000	40,400
PURCHASE OF OFFICE FURNITURE	0	0	0	20,000	20,000	20,200
PURCHASE OF 1NO. DOUBLE CABIN PICK-UP VEHICLE	0	0	0	120,000	120,000	121,200
ACQUIRE LAND TO DEVELOP PARKS & GARDENING	0	0	0	170,000	170,000	171,700
ICT PROJECT(UNIT) FOR ADEISO	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	1,023,488	1,023,488	1,033,723
CONSTRUCTION OF 2NO. 2 BEDROOM SEMI-DETACHED STAFF BUNGALOW AT ADEISO	0	0	0	282,178	282,178	284,999
CONSTRUCTION OF 1NO. 12 SEATER WC TOILET AT MADINA,ADEISO	0	0	0	126,000	126,000	127,260
REHABILITATION OF STREETLIGHTS DISTRICT WIDE	0	0	0	15,000	15,000	15,150
SUPPORT TO SELF HELP/COMMUNITY INITIATED PROJECTS	0	0	0	154,089	154,089	155,630
REPAIR OF MARKETS,ADEISO	0	0	0	20,000	20,000	20,200
CONSTRUCTION & MECHANIZATION OF BOREHOLES AT ASIKASU & ABAMKROM	0	0	0	196,222	196,222	198,184
RESHAPING OF ACCESS ROADS DISTRICTWIDE	0	0	0	50,000	50,000	50,500
CONSTRUCTION OF 1NO. 1/1200MM CULVERT AT OWURAKESSIM	0	0	0	90,000	90,000	90,900
CONSTRUCTION OF 1NO. 1/1200MM CULVERT AT ESSASO	0	0	0	90,000	90,000	90,900
<b>Social Services Delivery</b>	0	0	0	1,530,000	1,530,000	1,545,300
CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK AT ABAMKROM SDA J.H.S	0	0	0	180,000	180,000	181,800
CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK AT OWURAKESSIM	0	0	0	180,000	180,000	181,800
CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK AT SUKRONG BUDU J.H.S	0	0	0	180,000	180,000	181,800
CONSTRUCTION OF 1NO. CHPS COMPOUND AT ASUOKAW	0	0	0	180,000	180,000	181,800
REHABILITATION OF ABAMKROM CLINIC	0	0	0	100,000	100,000	101,000
CONSTRUCTION OF 1NO. CHPS COMPOUND AT ALAFIA	0	0	0	180,000	180,000	181,800
CONSTRUCTION OF 1NO. CHPS COMPOUND AT KATAYENSUA	0	0	0	180,000	180,000	181,800
COMPLETION OF FEMALE WARD AT ADEISO CLINIC	0	0	0	170,000	170,000	171,700
CONSTRUCTION OF 1NO. CHPS COMPOUND AT KOFI KYERE	0	0	0	180,000	180,000	181,800
<b>Environmental and Sanitation Management</b>	0	0	0	40,000	40,000	40,400
PROCURE 5 REFUSE CONTAINERS	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	2,963,488	2,963,488	2,993,123