



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

UPPER WEST AKIM DISTRICT ASSEMBLY

TABLE OF CONTENT

STRATEGIC OVERVIEW OF THE DISTRICT.....	4
PART A: INTRODUCTION.....	4
2.0 POPULATION.....	4
3.0 DISTRICT ECONOMY.....	4
4.0 KEY ISSUES.....	9
PART B: STRATEGIC OVERVIEW.....	10
1.0 GOVERNMENT POLICY OBJECTIVES LINKED TO THE SUSTAINABLE DEVELOPMENT GOALS.....	10
2.0 VISION.....	12
3.0 MISSION.....	12
4.0 CORE FUNCTIONS OF THE DISTRICT ASSEMBLY.....	12
5.0 BROAD OBJECTIVES IN LINE WITH THE GOVERNMENT POLICIES.....	13
6.0 POLICY OUTCOME INDICATORS AND TARGETS.....	21
7.0. SUMMARY OF KEY ACHIEVEMENTS IN 2018.....	25
a. STATUS OF IMPLEMENTATION OF DMTDP.....	25
b. SOCIAL PROTECTION AND COMMUNITY DEVELOPMENT.....	25
c. FINANCE.....	32
d. DEPARTMENT OF AGRICULTURE.....	34
e. NATIONAL DISASTER MANAGEMENT ORGANISATION.....	37
f. CRITICAL DEVELOPMENT.....	39
g. UPDATE ON EXISTING AGRICULTURAL PROJECTS IN 2018.....	40
h. HEALTH.....	43
i. EDUCATION.....	43
8.0 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019	45
9.0 REVENUE & EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	47
PART C: BUDGET PROGRAMME SUMMARY.....	49
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	49
1.1 SUB-PROGRAMME: GENERAL ADMINISTRATION.....	53

1.2 SUB-PROGRAMME: FINANCE.....	58
1.3 SUB-PROGRAMME: HUMAN RESOURCE.....	62
1.4 SUB-PROGRAMME: PLANNING, BUDGETING, MONITORING AND EVALUATION.....	66
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	72
2.1 SUB-PROGRAMME: EDUCATION AND YOUTH & SPORTS AND LIBRARY SERVICES.....	76
2.2 SUB-PROGRAMME: PUBLIC HEALTH SERVICES AND MANAGEMENT	84
2.3 SUB-PROGRAMME: ENVIRONMENTAL HEALTH AND SANITATION SERVICES	89
2.4 SUB-PROGRAMME: SOCIAL WELFARE AND COMMUNITY SERVICES.....	94
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	100
3.1 SUB-PROGRAMME: PHYSICAL AND SPATIAL PLANNING.....	105
3.2 SUB-PROGRAMME: PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT.....	110
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	119
4.1 SUB-PROGRAMME: AGRICULTURAL SERVICES AND MANAGEMENT.....	123
4.2 SUB-PROGRAMME: TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT	131
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	135
5.1 SUB-PROGRAMME: DISASTER PREVENTION AND MANAGEMENT	138

STRATEGIC OVERVIEW OF THE DISTRICT

PART A: INTRODUCTION

1.1 Name of District: Upper West Akim District Assembly.

Legislative Instrument (LI) that established the District: Legislative Instrument (LI) 2126 of 2011.

2.0 POPULATION

The population of Upper West Akim District, according to the 2010 Population and Housing Census, is 87,051 representing 3.3 percent of the region's total population. With an annual population growth rate of 2.18%, the District's population for 2018 is estimated to be 103,637. This is made up of 50,782 males and 52,855 females representing 49% and 51% of the total population respectively.

The District has a youthful population (40.0%) and elderly persons constituting 5.5 percent. 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).

3.0 DISTRICT ECONOMY

a. LOCATION AND SIZE

The District is located on the south-western part of Eastern Region and it has Adeiso as its capital town which can be found along the main Nsawam-Asamankese highway. The District shares boundaries with the Ayensuano District to the east, West Akim District to the north, Nsawam Adoagyiri District to the south eastern part, Ga South District 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 km². The Districts' location and size promotes trade, thus easy movement of people and access to goods and services.

b. EDUCATION

Enhancing inclusive, equitable access and participation in education at all levels has been a priority of the District Assembly. Due to this, the District Assembly is committed to providing the necessary infrastructure and logistics needed to improve the quality of teaching and learning in the district. There are currently a total number of 268 schools in the District.

S/N	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	61	39	100
2	Primary	61	39	100
3	JHS	48	18	66
4	SHS	2	0	2
TOTAL		172	96	268

Source: UWAD Education Directorate report, 2018

c. 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. The provision of health facilities to bridge

the equity gap in access to health delivery services in the District.

d. AGRICULTURE

The agriculture sector is the most important and the predominant sector in the District's economy. The sector is the main backbone of the district and thus employs over 60% of the economically active population. The agricultural system practiced in the district is largely the subsistence system of farming, mostly mixed cropping, usually to sell and for home consumption. However, about 10% of the farmer population is engaged in commercial agriculture. Major crops cultivated are cassava, maize, plantain, pineapple, pawpaw, oil palm, and vegetables. The types of livestock commonly reared include poultry, sheep, goats, cattle, chicken, pigs and rabbits. The District is promoting agriculture development for food security and job creation.

e. 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 un-motorable /inaccessible during raining seasons hence restricting the movement of people and farm produce to commercial areas. In addressing this issue the District Assembly with other key stakeholders will undertake reshaping and rehabilitation of feeder roads within the District.

f. TOURISM

Upper West Akim District has potential tourist attraction sites that would 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 Two-in-One Coconut Tree at Nyanoah
- The mysterious Palm Tree (The Snake like-Palm Tree) at Sukrong Cannan
- KwakuYirebi/Odeng Cave (A funnel shaped cave on a hill) at Sukrong-Awenfi

g. SANITATION

Sanitation remains a challenge in the district, especially in the urban areas due to inadequate sanitation facilities, poor human attitudes and low household income. Most of the households (46.2%) in the district use public toilets, 28.8% uses pit latrine while 14.8% have no facility hence resort to open defecation (bush/field). More of the households in the urban areas (62.1%) than in rural areas (40.9%) use the public toilets, likewise more of the households (33.7%) in the rural areas use pit latrine compared to households in urban areas (14.3%). Very few households (0.6%) in the district still use bucket/pan latrine and it is very high among urban households (1.7%) than rural households (0.2%).

The dominance of the use of public latrines, pan latrines and open defecation poses a lot of health threats to the entire population especially with regards to diseases outbreak. Public sensitization and education will be a major tool adopted by the District Assembly to improve sanitation conditions in the District.

h. GREEN ECONOMY AND ENVIRONMENT

The District lies within the semi-deciduous forest zone. The vegetation is mainly characterized by tall trees with evergreen undergrowth and contains valuable economic trees. Most of the trees shed their leaves during the dry season. The district has broken forest on most hill tops, secondary forest on slopes and valleys, shrubs and bushes along the motor roads and main footpaths, thickets on the range facing the Adeiso Township and forest reserves. There are two major forest reserves, forest patches and sacred groves scattered all over the district. Notable ones can be found in towns such as Adeiso-Alafia called Korklofa, Okainkrom-Tigara and Afarikrom. However, bad farming practices, and other activities such as real estate development, sand winning and illegal chain saw operations are depleting the natural vegetation cover. Stakeholder consultation and massive public sensitization programmes would be organized to reduce and halt the harm done to the environment.

4.0 KEY ISSUES

The following are some of the key identified problems confronting the District's development:

- Low Revenue mobilization/generation
- Inadequate potable water provision
- Low agricultural productivity
- Poor state of road networks
- Inadequate economic infrastructure development e.g. markets, electricity
- Poor sanitation and waste management
- Inadequate health facilities, personnel and services
- Inadequate educational facilities
- Issues of social welfare and protection such as inadequate support for PLHIV/AIDS, OVCs, the Aged women and the poor in society.

PART B: STRATEGIC OVERVIEW

1. 0 GOVERNMENT POLICY OBJECTIVES LINKED TO THE SUSTAINABLE

DEVELOPMENT GOALS.

S/N	POLICY OBJECTIVE	SDGs
1	Deepen political and Administrative Decentralization.	SDG 16: Promote peaceful and inclusive societies for sustainable development, provide justice for all and build effective, accountable and inclusive institutions at all levels.
2	Improve decentralized planning.	
3	Strengthen fiscal decentralization.	
4	Promote sustainable, spatially integrated, balanced and orderly development of human settlements.	SDG 11: Make cities and human settlements inclusive, safe, resilient and sustainable.
5	Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable	SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
6	Improve efficiency and effectiveness of road transport infrastructure and	
7	Improve access to safe and reliable water supply services for all.	
8	Enhance inclusive and equitable access to, and participation in quality	SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning
9	Ensure affordable, equitable, easily accessible and Universal Health	SDG 3: Ensure healthy lives and promote well-being for all at all ages.
10	Improve access to improved and reliable environmental sanitation	SDG 6: Ensure availability and sustainable management of water and sanitation for all.

ADOPTED POLICY OBJECTIVES OF THE DISTRICT ASSEMBLY LINKED TO THE		
SDGs		
S/N	POLICY OBJECTIVE	SDGs
11	Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development in the District and eradicate poverty in all its forms and dimensions.	SDG 5: Achieve gender equality and empower all women and girls.
		SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work
		SDG 10: Reduce inequalities within and among countries.
		SDG 1: End poverty in all its forms
12	Improve production efficiency and yield.	SDG 2: End hunger, achieve food security and improved nutrition to promote sustainable Agriculture.
		SDG 13: Take urgent actions to combat Climate Change and its impacts.
13	Promote proactive planning for disaster prevention and mitigation.	SDG 13: Take urgent actions to combat Climate Change and its impacts.

2.0 VISION

An effective and efficient development oriented Local Government institution.

3.0 MISSION

The Upper West Akim District Assembly exists 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.

4.0 CORE FUNCTIONS OF THE DISTRICT ASSEMBLY

The core functions of the District Assembly are outlined below:

- Responsible for the overall development of the District and shall ensure the preparation of development plans and annual composite budgets of the District;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- 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

5.0 BROAD OBJECTIVES IN LINE WITH THE GOVERNMENT POLICIES

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	ADOPTED STRATEGIES
Local Government and Decentralization	Deepen political and administrative decentralization	SDG 16,17	Improve political and administrative decentralization	Complete the establishment of the Departments of MMDAs Strengthen existing sub-District structures for effective operation
			Improve human capital development and management	Improve service delivery at the MMDA level
	Improve decentralized planning		Improve decentralized planning	Strengthen local level capacity for participatory planning and budgeting
			16.7 Ensure responsive, inclusive, participatory and representative decision-making	Promote effective stakeholder involvement in development planning process, local democracy and accountability

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	ADOPTED STRATEGIES
	Strengthen fiscal decentralization		17.1 strengthen domestic resource mobilization 17.3 Mobilize additional financial resources for development	Enhance Revenue mobilization capacity and capability of MMDAs
Infrastructural Development	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	SDG 9	9.a Facilitate sustainable and resilient infrastructure development	Improve service delivery at the MMDA level
				Strengthen the human and institutional capacities for effective land use planning and management District wide
Water and Sanitation	Improve access to safe and reliable water supply for all	SDG 6	6.1 Universal access to safe drinking water by 2030	Provide mechanized boreholes and small town water systems

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	ADOPTED STRATEGIES
				Build capacity for the development and implementation of sustainable plans for all water facilities
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	SDG 9	Improve efficiency & effectiveness of road transport infrastructure & services	Provide bitumen surface for road networks in District capitals and areas of high agricultural production and tourism
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4	4.1 Ensure free, equitable and quality education for all by 2030	Rationalize and improve monitoring process under GESP
			4.6 Ensure literacy and numeracy for all by 2030	Provide infrastructure facilities for schools.
			4.a Build & upgrade educational facilities to be child, disable & gender sensitive	Promote the formation of sports clubs in all communities and educational institutions.

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	ADOPTED STRATEGIES
Health and Health Services	Ensure affordable, equitable, easily accessible and universal health coverage	SDG 3	3.4 Reduce by 1/3 premature mortality	Accelerate implementation of the revised CHPS strategy in under-served areas
			3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	Sensitization of community members on Malaria, HIV/AIDS and TB
				Undertaking regular prevention and control of epidemic diseases
				Organizing yearly immunization campaign in the District.
Sanitation	Improve access to improved and reliable environmental sanitation service	SDG 6	6.2 Sanitation for all and no open defecation by 2030	
			6.2 Achieve access to adequate and equitable Sanitation and hygiene	Ensure the availability of waste bins at public places.

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	ADOPTED STRATEGIES
			6.b Support and strengthen local communities in water and sanitation management	Improve the management of existing waste disposal sites to control GHGs emissions. Increase the investment in infrastructure for waste management through Public Private Partnerships.
				Strengthen and regulatory environment to provide sufficient deterrent for sanitation pollution offence.
Social Protection	Strengthen Social protection especially for children, women, Persons with Disability and the elderly	SDG 1, 5,10,16	5.a Undertake reforms to give women equal rights to economic resources 16.2 End abuse, exploitation and violence	Improve access to education, health and skills training in income generating activities for vulnerable children

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	ADOPTED STRATEGIES
			5.c Adopt and strengthen legislation & policies for gender equality	Expand social protection interventions to reach all categories of vulnerable children
			5.2 Eliminate violence against women	Empower the vulnerable access to basic necessities of life
			1.3 Implement appropriate Social Protection Systems & measures	Ensure effective implementation of the 3% increase in the District Assemblies Common Fund to PWDs
Gender Equality	Promote Economic empowerment of women	SDG 5	5.a Undertake reforms to give women equal rights to economic resources	Generate database on PWD
Agricultural and Rural Development	Improve production efficiency and yield	SDG 2	2.1 End hunger and ensure access to sufficient food	Reinvigorate extension services
				Intensify and increase access to Agricultural mechanization along the value chain

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	ADOPTED STRATEGIES
				Promote Commercial and Block farming
				Provide support for small and medium scale agro-processing enterprises the One District, One Factory initiative
				Intensify disease control and surveillance especially for zoonotic and scheduled diseases
Private Sector Development	Support Entrepreneurship and SME development	SDG 1,8	1.1 Eradicate extreme poverty	Mobilize resources from existing financial and technical sources to support MSMEs
			8.6 Reduce proportion of youth no in employment, education, or training	

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	ADOPTED STRATEGIES
Disaster Management	Promote proactive planning for disaster prevention and mitigation	SDG 13	13.1 Strengthen resilience towards climate-related hazards	Educate public and private institutions on natural and man-made hazards and disaster risk reduction
			13.3 Improve education towards climate change mitigation	Strengthen the capacity of NADMO to perform its functions effectively
			13.2 Integrate climate change measures	Prepare and periodically update disaster preparedness and contingency policies, plans, and programme policies considering climate change scenarios and their impact on disaster task.
			1.5 Reduce vulnerability to climate-related events and disasters	

6.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018	2019	2019
Citizenship engagement and participation in decision making improved	No of public hearings/Town hall meeting/consultative meetings conducted	2016	2	2017	2	2018	1	2019	4
Revenue Generation improved annually	Percentage growth in IGF of the District	2016	17 %	2017	57%	2018	20%	2019	20%
Project Implementation	% Implementation of AAP	2016	82.7%	2017	84.11%	2018	48%	2019	85%
Enrolment increased at all levels- District wide	Number of people enrolled	2016	KG-5,892	2017	KG-5,935	2018	KG-6,025	2019	KG-6,205
		2016	PRI-6,293	2017	PRI-6,480	2018	PRI-6,610	2019	PRI-6,725
		2016	JHS-4,559	2017	JHS-4,765	2018	JHS-5,045	2019	JHS-5,578
		2016	SHS-2,340	2017	SHS-2,418	2018	SHS-2,520	2019	SHS-3,852

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018	2019	2019
Literacy rates improved	BECE pass rate for core subjects	2016	56.5%	2017	48.6%	2018	52%	2019	70%
		2016	40.4%	2017	26.8%	2018	31.8%	2019	50%
		2016	10%	2017	15%	2017	30%	2019	50%
Improved access to Health Care Delivery.	No. CHPS compounds constructed	2016	4	2017	4	2018	4	2019	5
Improved Environmental Sanitation	Number of National Sanitation Days observed	2016	12	2017	4	2018	0	2019	12
		2016	3	2017	2	2018	4	2019	4
		2016	4	2017	2	2018	6	2019	4
	Number of Toilet facilities constructed	2016	2	2017	0	2018	2	2019	4

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018	2019	2019
Gender mainstreaming	Number of men and women groups organized and supported	2016	4	2017	4	2018	2	2019	8
Income generating opportunities to poor and vulnerable promoted	Number of groups trained/ educated	2016	52	2017	100	2018	70	2019	150
Road Network and Drainage system improved	Length of road reshaped	2016	60km	2017	0	2018	60km	2019	75km
Access and coverage of potable water in rural and urban community improved	Number of communities with access to potable water	2016	5	2017	4	2018	5	2019	5
	Number of reported cases of water related ailments	2016	15	2017	7	2018	3	2019	0
	Number of settlement schemes prepared	2016	3	2017	3	2018	3	2019	5

Improved Development Control	Number of towns with their streets named	2016	6	2017	0	2018	0	2019	5
	Number of Development Permits Issued	2016	12	2017	16	2018	17	2019	20
Increased Crop Productivity	Percentage increase in vegetable production(cassava, pepper, tomatoes)	2016	Cassava 15%	2017	Cassava 25%	2018	Cassava 25%	2019	Cassava 45%
		2016	Pepper 12%	2017	Pepper 35%	2018	Pepper 35%	2019	Pepper 45%
		2016	Tomatoes 15%	2017	Tomatoes 25%	2018	Tomatoes 25%	2019	Tomatoes 45%
Increased Livestock production	Percentage increase in livestock production	2016	10%	2017	10%	2018	8%	2019	15
Disaster preparedness for effective response enhanced	Number of Disaster Volunteer Groups (DVGs) formed and trained	2016	5	2017	8	2018	10	2019	10
	Number of communities educated on disaster prevention and mitigation	2016	3	2017	4	2018	8	2019	12

7.0. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The Upper West Akim District Assembly has been able to undertake and complete a given number of programmes and projects for the 2018 Fiscal year using respective funding sources to the Assembly as follows:

a. STATUS OF IMPLEMENTATION OF DMTDP

The DMTDP was prepared in line with the Medium Term National Development Policy Framework (MTNDPF) under An Agenda for Jobs: Creating Prosperity and Equal Opportunity for all 2018-2024. The framework outlined five (5) development dimensions. The District identified itself with four (4) development dimensions, based on which projects and programmes were planned for implementation. These four (4) goals were: Economic Development, Social Development, Environment, Infrastructure and Human Settlement, Governance, Corruption and Accountability.

b. SOCIAL PROTECTION AND COMMUNITY DEVELOPMENT

The department has classified their activities under four core programs namely; Community Care, Child Rights Promotion and Protection and Budget and Planning. Community Care programme runs such activities as hospital welfare services, psychiatric social work services, services for the destitute, registration of NGOs, community based rehabilitation, provision of vocational training for the poor and disabled, income generation for the poor and disabled, income generation for rural women and poverty alleviation through LEAP.

- **Hospital Welfare Services.**

The Department visited the Adeiso health facility with nine psychiatric cases. These cases had no record of abuse nor were orphans/ vulnerable involved. Of the nine cases recorded, there were three women and six men who were cared for.

The table below shows the details.

HEALTH FACILITY	NATURE OF CASE	GENDER		TOTAL
		MALE	FEMALE	
ADEISO	Psychiatric case	6	3	9
	Domestic Violence	0	0	0
	Abuse			
	OVC	0	0	9

- **Supervision and Monitoring of Child Development Centers.**

The department supervised and monitored three (5) day care centers in the second quarter.

- **Cases Handled/Disposed Off**

The department recorded a number of welfare cases out of which a 50% were addressed. The cases were recorded from the category of maintenance, custody and family welfare. Table ‘A’ give a detail of total number of children involved in the settled recorded cases while table ‘B’ gives a breakdown of total actual child welfare cases recorded in the period under review. Table ‘B’ also details the settled cases from the cases that are yet to be addressed by the department.

Child Maintenance, Custody, Paternity and others as tabulated in the table below:

Table A: Welfare cases

NO.	TYPE OF CASE	CHILDREN INVOLVED		TOTAL
		BOYS	GIRLS	
1	Maintenance	5	7	12
2	Custody	1	1	2
3	Total	6	8	14

The table above shows that fourteen children were involved in cases addressed in the quarter with twelve from maintenance and two from custody.

Table B: Welfare cases

NO.	TYPE OF CASE	B/F	ADDITION	TOTAL	REF.	SETTLEMENT	C/F
1.	Maintenance	4	10	14	0	9	5
2.	Custody	1	2	3	0	3	0
3.	Paternity	-	-	-	-	-	-
4.	Family Welfare	0	3	3	0	3	0
Total		5	15	20	0	15	5

The table above shows a total of twenty cases recorded in the second quarter that were reported from maintenance, custody and family welfare. The department settled a total of fifteen cases from all three categories of welfare cases.

- **Registration and Renewal of NHIS for orphans and vulnerable adults.**

During the quarter under review, the Department linked 118 PWDs, OVC and the aged to the National Insurance Health Authority for renewal of their expired NHIS cards and to the District Assembly Common Fund as beneficiaries.

The table below gives a detail of the activity within the period.

No	Vulnerable Type	Date	Gender		Total	Linking Institution
			Male	Female		
1	PWD	19/04/2018	18	15	33	DA-DACF
2	OVC	24/05/2018	45	15	60	LEAP, NHIS
3	Aged	24/05/2018	5	20	25	LEAP, NHIS
4	Others	-	-	-	-	-

- **Disbursement Of Disability Fund To PWDS**

During the quarter under review, the department reviewed an assessment of 138 business applications from PWDs of all the disability types in the District out of which 87 were recommended to the DFDMC for consideration and approval. The actual or first assessment was

conducted in the first quarter but was later considered necessary to review the cost of constructing the containers for the PWDs.

The assessment and recommendations were made based on the following criteria:

1. PWD access to a piece of land size for 64 square feet container
2. Business viability
3. Business feasibility and
4. Capacity of PWD to run the business.

The committee members deliberated on each proposal and upon vetting selected and approved 43 PWDs applications consisting of 20 new business establishments and 23 business expansion. The committee approved a new amount of Three Thousand One Hundred Ghana Cedis (GH¢ 3,100.00) for each new business establishment and One Thousand Ghana Cedis (GH¢ 1,000.00) for business expansion.

Also, the 8 applications from students of special schools of PWDs were vetted and approved with eligible beneficiaries given a sum of money between Three Hundred and Five Hundred Ghana Cedis (GH¢300.00 & GH¢500.00) depending on the school materials request.

Fig 1.0: Conducting assessment on PWD Businesses



Officers of the department conducting assessment on PWD Businesses

- **Leap Beneficiary Payment**

During the quarter, the department embarked on the 54th payment cycle of LEAP to the beneficiaries in the district. The payment was done successfully. Citizen Rural Bank Ltd was the Payment Provider using an electronic payment system. In all, a direct cash transfer amounting to Fifty-Three Thousand Five Hundred and Fifty Six Ghana Cedis (GHC 27,698.00) was paid to 383 beneficiaries' households.



A LEAP beneficiary going through validation. Staff of the Citizen Bank Ltd paying beneficiaries. Police officer providing security during payment.

- **LEAP Survey Eight (8) Targeting**

During the quarter under review, the department identified and registered 1,500 vulnerable households in 30 communities. This activity took place between 3rd of April, 2018 and 25th of April, 2018.

- **Hospital Welfare**

The Adeiso health center was visited with nine psychiatric cases recorded with no abuse or orphaned and vulnerable cases. Of the nine cases recorded, there were three women and six men who were cared for.

- **Sensitization on Human Rights issues and Home Visits**

Table 8: Sensitization on Human Rights

No	Community/Sch.	Date	Participants		Total	Topic Sensitized on	Officers
			Male	Female			
1	Success Int. Sch.	20/06/18	106	122	228	Juvenile Delinquency, Drug/Alcohol Abuse and Influence of Chinese game centers	Sandra Addo, Francis Adjatey and Eva Larweh
2	Afabeng	31/05/18	21	25	46	Importance of Good Parenting	Sandra Addo and Thomas Abaare
3	Asukyeremah	26/06/18	15	6	21	Introduction to Child Rights Policy Guide Documents	Sandra Addo

c. FINANCE

As at 31st July, 2018, the Upper West Akim District Assembly registered he displayed Revenue and Expenditure

REVENUE PERFORMANCE-IGF ONLY						
ITEM	2017		2018			
	Budget	Actual	Budget	Revised Budget	Actual as at July 2018	% performance as at July, 2018
Basic Rate	100.00	5,001.70	100.00	100.00	-	-
Property Rate	81,000.00	47,370.88	60,000.00	40,000.00	15,451.50	38.63
Fees	55,527.00	92,908.50	66,812.00	79,500.00	55,330.40	69.60
Fines	-	-	450.00	200.00	-	-
Licenses	69,997.00	41,306.00	50,550.00	78,950.00	52,320.63	66.27
Lands	137,169.00	161,899.00	92,000.00	249,700.00	120,035.00	48.07
Rent	7,500.00	45,660.00	24,000.00	16,000.00	9,713.00	60.71
Investment	6,000.00	-	3,000.00	1,500.00	1,023.00	68.20
Miscellaneous	50,000.00	10,770.00	12,280.00	5,000.00	3,269.48	65.39
Total	407,293.00	404,916.08	309,192.00	470,950.00	257,143.01	54.60

EXPENDITURE – GOG ONLY					
Expenditure	2017		2018		% age Performance (as at July, 2018)
	Budget	Actual	Budget	Actual as at July 2018	
Compensation	1,486,311.00	1,517,275.81	1,662,760.50	987,393.86	59.4
Goods and Services	829,845.48	797,700.65	1,031,990.63	531,683.33	51.5
Assets	3,191,749.00	1,182,232.50	3,855,540.79	1,034,748.64	26.8
Total	5,507,905.48	3,497,208.96	6,550,291.92	2,553,825.83	39.0

EXPENDITURE-IGF ONLY						
Expenditure	2017		2018			% age Performance (as at July 2018)
	Budget	Actual	Budget	Revised Budget	Actual as at July 2018	
Compensation	101,539.00	79,215.78	87,455.00	116,160.50	61,544.45	53.0
Goods and Services	239,088.00	241,032.55	201,737.00	305,194.50	162,227.23	53.2
Assets	66,666.00	86,935.64	20,000.00	49,595.00	26,960.00	54.4
Total	407,293.00	407,183.97	309,192.00	470,950.00	250,731.68	53.2

d. DEPARTMENT OF AGRICULTURE

- **Weather And Climatic Data**

Generally, the weather condition was good in an average of eight (8) rainy days per month, both crops and animal production thrived well throughout the period.

An average of twenty four (24) rains was recorded over the period. The rainfall distribution was even, the intensity of the rains were high as well as the frequency. The amount and intensity of the rain was adequate to boost general crop production. Generally, there was favorable and adequate weather condition for both crop and animal production.

- **Extension Coverage**

The department organized a total fifteen (15) farmer fora in selected fifteen (15) communities on climate smart agriculture and key agricultural issues. The farmers were also given presentations on Fall Army Worm (FAW) Management, Good Agricultural Practices (GAPs) on crop and animal production as well as sensitizations on PFJ and other policy programmes of the government.



- **Home & Farm Visits Organized**

In addition to the above mentioned activities, the department conducted 570 home and Farm Visits to improve the quality of extension service delivery and agricultural productivity in the District. Interactions with individual farmers and Farmer Groups during the visits gave farmer some technical knowledge to improve their farming challenges. For instance, through the farmer fora, sensitization meetings and trainings organized, 4,986 farmers involving 3,992 males and 994 females were interacted with on Innovations & Technologies were introduced and disseminated among farmers including:

- Farm Records Keeping & Crop Budgeting
- Good Agricultural Practices (GAPs) in crops & Animal Production
- Introduction of foliar/liquid fertilizer
- Agricultural Credit Sourcing & Marketing
- Climate-Smart Agriculture practices
- Fall Army Worm Management & Control

- **Agricultural Survey**

Agricultural Data: The implementation of this activity saw all 11 AEAs establishing 33 yield study plots on both PFJ and non PFJ fields in their operational areas. Crops selected for this yield study survey include Maize Cassava, and Vegetables as well as pineapple and pawpaw. By aggregation, a total of 330 m² land area was used in establishing yield study plots in selected communities.

Market Survey: A total of 12 survey visits were conducted on the main market in the District-Adeiso market. In all, 50 traders/interviewees (20 males, 30 females) were interacted with for responses. Average prices of foodstuffs and other commodities as well as agricultural inputs prices were taken weekly by the market enumerator. This data was shared as market information for planning and decision-making by all actors in the agricultural value chain.

- Conduct 6 monitoring and supervision visits by DDA & DCC
- **Farmer Support Teams/Committees (CFSC) On PFJ and other Operational Activities/Projects**

The implementation of planned programmes and activities in the various communities usually require the support and active participation of the local people. Aside the effort of the AEA in areas of mobilization, sensitization, peer education and grassroots information dissemination, adoption and continuity, community farmer support committees were scheduled to be established in strategic communities across the district to ensure effective implementation of programmes and projects and also to ensure that effective and efficient agriculture and extension services are rendered to farmers. During the period under review six (6) CFSC were formed in six (6) community areas namely Danso, Maame Dede, Odumkyere Darmang, Asikasu, Adeiso and Mepom. Sensitization meetings were held for the CFSC committees were sensitized on their roles and responsibilities.

- **Stakeholders Sensitization meeting on Prime Policies & Programmes For Growing Agriculture in the District**

Two sensitization fora were conducted in Abamkrom and Mepom for Key stakeholders in Agriculture. In both communities, attendance was simply overwhelming with a total of 346

participants -269 males and 77 females with the District Chief executive present to chair. Government policies and programmes as well as planned activities that had the impetus to boost agriculture in the district including PFJ, DCACT,1D1F,1D1EP, PERD among others were presented and discussed with participants. Open fora conducted after the presentation resulted in participants expressing their pleasure and gratitude to the department of agriculture and management of the Assembly for conducting the exercise.

- **Maize (Abontem Variety) Demonstration Farm At Adeiso**

A one acre maize demonstration farm was established at Nkansa-Adeiso on the Okurase old road. The purpose of introducing the new maize variety to farmers for adoption and observing all Good Agricultural Practices (GAPs) is underway. In addition, the introduction of an innovation- the foliar fertilization on maize was introduced in this demonstration. Ten farmers (7 males and 3 females) participated in the exercise and would adopt the GAPs on maize innovations introduced. It is also the anticipation that the beneficiary farmers would disseminate the concepts learnt to other farmers for adoption.

e. NATIONAL DISASTER MANAGEMENT ORGANISATION

- **Public Education and Sensitization**

The Asuokaw community on the 3rd of May 2018 was given a talk on preparedness for Disaster Prevention by an officer of the department of NADMO. The medium was on a local information center. The Mepom community was also visited to sensitize the public on preventive measures to the collapse of buildings, domestic and farm fires and cholera out breaks. The Chiefs and elders as well as the Assembly members and unit committee members were present to support the program.

Emphasis was laid on the need for people to engage qualified electrical contractor to work on their electrical installations in the communities. Indiscriminate dumping of refuse and defecating were listed as the major causes of cholera community folks were encouraged construct household toilets and dump refuse at a common place for burning.



A staff educating the public on disaster prevention

at Asuokaw information center

- **Clean-Up Exercise**

The zonal staff of the department initiated clean up exercises in selected communities of the District. This was to encourage cleanliness among community folks and also reduce the spread of disease. All exercises were reported as successful.

Below are the dates and the communities where the clean-up exercises took place;

19 th April 2018	- Owurakese
10 th and 17 th May, 2018	- Asuokaw
26 th April 2018	-Kwasi Nyarko
16 th May 2018	- Abankrom and Nyanoa.
5 th June 2018	-Adeiso

- **Relief Administration**

NADMO has been able to distribute relief support to the affected victims in various communities.

f. CRITICAL DEVELOPMENT

- **Youth Employment Agency**

Youth in Sports Module

The period under review engaged a total fifty-three (53) young men and women within the District consisting of twenty-five (25) females and twenty-eight (28) males. The recruitment process started in April with the shortlisting of applicants who submitted copies of their online application forms to the District office, conducting interviews and awarding of appointment letters to qualified applicants.

Youth in Arabic Education

The agency in the period under review awarded appointment letters to three youth applicants out of a total of 10 applicants. The newly employed youth are currently at posted to the Islamic schools in the District.

Youth in Sanitation (ZOOMLION)

The agency during the period under review started the recruitment process for the sanitation module. Out of 160 applicants, 50 were shortlisted for interview out of which twenty-one (21) are males and twenty-nine (29) are females.

Community Protection Module

The third batch of this module was successfully recruited in the period under review. The recruitment process for the fourth batch has also completed and they are been engaged but yet to be posted.

Youth in Police Module

The contract of seven (7) youth in police expired in the period under review. The agency employed three youth (two males and a female) to replace the out gone batch in the quarter.

g. UPDATE ON EXISTING AGRICULTURAL PROJECTS IN 2018.

Planting for Food and Jobs (PFJ) Programme

The department continued with implementation of the PFJ program in the District. The period under review recorded a continuous campaign on the project and the enlistment of more farmers onto the program. A total of 457 (435 males and 22 females) beneficiary farmers have being on the planting for food & jobs programme.

In 2018, 132 beneficiary farmers (comprising 125 males and 7 females) have taken inputs to participate in PFJ. This year, i.e. 2018 191.5 acres (76.6 hectares) of maze, and other crops have been cultivated so far in the major season. It is estimated that by the end of the minor season this year the total production under PFJ would hit 200 hectares.

One District One Factory (1d1f) & DCACT Implementation

The department is reviewing proposals from private companies like IFafa Limited and Asikasu Oil Seed Limited for consideration under a PPP arrangement to develop and establish factories on:

1. Processing of cassava into starch and ethanol
2. Processing of palm fruit into oil palm, palm kernel oil and other by-products.

So far these are the two options being considered for the one District One Factory policy implementation in the Upper West Akim District.

Update on Planting for Export and Rural Development (PERD)

The Upper West Akim District under the PERD project has resolved to promote the production and processing of the under listed trees crops for export:

- Oil Palm
- Coconut
- Cocoa
- Cashew

Pineapple, pawpaw and vegetables (pepper) will also be considered under the program. The department has organized for the establishment of coconut and cocoa nurseries that can engage about a hundred new youth farmers to cultivate 70 acres (i.e. 28 hectares) of coconut and 100 acres (40 hectares) of cocoa plantation farms respectively. This is under the Planting for Export and Rural Development (PERD) programme.

Ghana Census of Agriculture

The period saw the training of selected enumerators and supervisors to conduct complete listing of all structures in the District. The purpose was to capture data on all agricultural households resident in the Upper West Akim District. Four teams comprising of six (6) memberships in each team were engaged.

The first phase of listing was completed in June awaiting clearance for the second phase of complete Core Module Household enumeration of agricultural households across the District.

A District Management Board (Comprising mainly The District Coordinating Director, The District Director of Agriculture & the District Information Officer) was prior to the start of the exercise inaugurated to take oversight responsibility in consultation to the Regional Management Team.

Fall Army Worm Control Update for Maize Production

In 2017 and 2018 the District had 400 Hectares (1000 Acres) of maize farms affected by Fall Army Worm (FAW) invasion in each year. Volumes of insecticides were issued to farmer for the control of the menace in the District. There were no reports of completely destroyed farms during 2017. In addition, 15 Sensitization and Management control of Fall Army Worm (FAW) were conducted in all operational Areas by AEAs during the period.

District allocation & distribution of insecticides on FAW control

QUANTITY OF CHEMICAL RECEIVED (LT)	NO. OF FARMERS SUPPLIED	TOTAL AREA AFFECTED (HECTARES)	TOTAL AREA SPRAYED (HECTARES)	NO. OF LITRES SUPPLIED
360	416	400	392	311

In 2018, 360 litres of insecticides were received from the Regional department of Agriculture out of which 311 litres have been issued to farmers to control FAW on 392 Hectares of maize farms. Total number of farmers that have benefitted from input (insecticides) support on the FAW

management programme in 2018 is 416 farmers involving 367 males and 49 females. This means that out of the estimated 400 HA of maize farms infested with FAW, 98% control has been achieved by the District. This was achieved with the formation of Spraying Gangs (18 in number across the district) in the affected communities. The total number of farmers that have benefitted from input (insecticides) support on the FAW management programme currently stands at 1,215 farmers involving 748 males and 467 females.

h. HEALTH

To manage solid waste in the District, four clean-up exercises have been organised in respect of the National Sanitation Day to rid the District of filth.

Four thousand, seven hundred and twenty-one (4,721) food vendors have been medically screened and declared fit.

Final Adeiso market and public refuse dump sites have been fumigated.

Sanitary tools and equipment have been procured for the Environmental Health Unit.

The public latrines and refuse dumps in the District are fumigated periodically.

For the 2018 fiscal year, no incidence of cholera has been recorded in the District as at the end of the second quarter. Daily food inspection by the sanitation taskforce has been intensified as well as house to house / media sensitization and the distribution of Aqua Tab by the Red Cross Society.

i. EDUCATION

The classroom blocks at Owurakessim, Asuokor, Kumikrom, Asikasu and Asukyereman are on-going and 500No. Dual desks distributed to schools District wide.

The Girls Education unit of the GES in the Municipality has intensified monitoring activities and education on Adolescent Reproductive Health in schools. This is a key strategy to reduce the Teenage Pregnancy rate in the District. This year, forty three (43) students were supported to take part in the STME clinic organised by the Region.

The District Education Directorate in collaboration with WAEC has successfully organised BECE examination for JHS 3 candidates for the 2018. A total of one thousand, two hundred and fifty four (1254) candidates were expected to take part in the five (5) days examination at five (5) centres district wide. Out of the number nine (9) candidates were absent. The breakdown was as follows:

CENTRE(S)	NO. BOYS	NO. GIRLS	TOTAL(S)
1. ADEISO PRESBY SHS	195	180	375
2. ADEISO PRESBY PRIMARY/JHS	198	161	259
3. MEPOM R/C BASIC SCHOOL	86	79	165
4. NYANOA METH BASIC	141	88	229
5. ASUOKAW METH PRIMARY SCHOOL	130	96	226
TOTAL			1,254

8.0 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN

2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<p><u>PROPERTY RATES:</u></p> <ul style="list-style-type: none"> • Reconstitute the Statutory Planning Committee. • Organize quarterly Statutory Planning Committee meetings. • Provide Security for Development Control Task Force. • Provide logistical support for the Development Control Task Force. • Payment of Commission as motivation to Development Control Task Force. • Valuation of existing properties in the District.
2. LANDS	<ul style="list-style-type: none"> • Organize monthly Statutory Planning Committee meetings. • Undertake weekly monitoring of newly developed sites. • Constitute a Development Control Task Force. • Provide logistical support for the Development Control Task Force.
3. LICENSES	<ul style="list-style-type: none"> • Public education on payment of taxes. • Review and update existing database. • Establish Task Force for revenue mobilization in the District • Prosecute rate defaulters • Train and resource revenue collectors on effective strategies of mobilizing revenue. • Provide uniforms, identification cards and protective clothing for revenue collectors for effective year-round revenue mobilization.
4. RENT	<ul style="list-style-type: none"> • Sensitize occupants of Government stores on the need to pay rent. • Issuance of demand notice.
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

REVENUE SOURCE	KEY STRATEGIES
6. INVESTMENT (Cesspit Emptier & Grader)	<ul style="list-style-type: none"> • Periodically maintain Assembly's Road Equipment and Assets.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

9.0 REVENUE & EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE BY BUDGET PROGRAMME	2017	2018	2019	2020	2021
	BUDGET	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
BP1: Management and Administration	1,665,002.50	1,904,161.79	1,853,343.93	2,038,678.32	2,242,546.16
BP2 :Infrastructure Development and Management	177,942.00	229,467.88	280,167.52	308,184.27	339,002.70
BP3: Social Service Delivery	672,743.37	722,678.06	1,518,714.69	1,670,586.16	1,837,644.77
BP4 :Economic Development	348,843.00	496,126.50	585,087.96	643,596.76	707,956.43
BP5: Environmental Management	114,408.00	13,376.00	17,000.00	18,700.00	20,570.00
Total Expenditure	2,978,938.87	3,365,810.23	4,254,314.10	4,679,745.51	5,147,720.06
Expenditure by Economic Classification	BUDGET	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
Current Expenditure					
21 Compensation Of Employees	1,586,851.00	1,865,084.12	2,159,257.06	2,375,182.77	2,612,701.04
22 Use of Goods and Services	1,392,087.87	1,500,726.11	2,095,057.04	2,304,562.74	2,535,019.02
25 Subsidies	-	-	-	-	-

26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses	-	-	-	-	-
Capital Expenditure				-	-
31 Non-Financial Assets	2,936,259.61	3,655,431.69	3,322,417.87	3,654,659.66	4,020,125.62
Total Expenditure	5,915,198.48	7,021,241.92	7,576,731.97	8,334,405.17	9,167,845.68
Expenditure by Projects	2017	2018	2019	2020	2021
BP1: Management and Administration	247,266.25	395,199.54	313,602.12	344,962.33	379,458.57
BP2: Social Service Delivery	1,570,000.00	1,541,994.15	1,520,385.45	1,672,424.00	1,839,666.39
BP3 :Infrastructure Development and Management	1,118,993.36	1,718,238.00	1,488,430.30	1,637,273.33	1,801,000.66
BP4 :Economic Development	-	-	-	-	-
BP5: Environmental Management	-	-	-	-	-
Total Expenditure	2,936,259.61	3,655,431.69	3,322,417.87	3,654,659.66	4,020,125.62

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. BUDGET PROGRAMME OBJECTIVES

- Deepen political and Administrative Decentralization.
- Improve decentralized planning.
- Strengthen fiscal decentralization.

2. BUDGET PROGRAMME DESCRIPTION

The key sub-programmes under Management and Administration are the General Administration, Finance, and Human resource, Planning, Budgeting, Monitoring and Evaluation.

This programme also includes the operations being carried out by the District sub-structures (the Adeiso and Mepom Area councils).

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, development planning, budgeting functions and accounts, stores, security and Human Resources Management.

Units under the Central Administration to carry out the various programmes are as follows:

- The Finance Unit is responsible for the Public Financial Management of the Assembly. It spear heads the resource mobilisation and management of limited finances to enhance effective implementation of Annual Budgets as well as keep proper financial records periodically for Accountability and Transparency.
- The Human Resource Management Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

- The Budget and Planning Units facilitate the preparation of the Annual Action Plans, Medium Term Development Plans, Composite Budget, Fee Fixing Resolution and the execution of the National Medium Term Plans and other Government Policies.

This is made possible by Strategic Planning, collating Departmental data, translating national medium term programme into the District specific investment programmes, and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management, dissemination of information on government financial policies and ensure effective Monitoring and Evaluation of all programmes and projects in the District to promote local and National Development.

The Planning Unit is the secretariat of District Planning and Co-ordination unit (DPCU).

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the resource control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the District.
- The Adeiso and Mepom Area councils have been established and strengthened to enforce the political, administrative and fiscal Decentralization process; hence responsible for support and participatory decision making, planning, budgeting and resources mobilization at all levels.

Staff for the delivery of this Programme is 90 (74 are on GoG pay-roll and 16 on IGF pay-roll)

3. BUDGET PROGRAM SUMMARY: EXPENDITURE BY SUB-PROGRAM, ECONOMIC

CLASSIFICATION AND PROJECTS (MANAGEMENT AND ADMINISTRATION)

Expenditure By Budget Programme	2017 Budget	2018 Budget	2019 Indicative	2020 Indicative	2021 Indicative
	GHC	GHC	GHC	GHC	GHC
BPI. General Administration	1,350,500.71	1,598,680.70	1,501,190.57	1,651,309.63	1,816,440.59
BP2. Finance and Revenue Mobilization	116,388.00	122,587.79	154,659.47	170,125.42	187,137.96
BP3. Human Resource Management	121,345.34	101,576.00	90,345.34	99,379.87	109,317.86
BP4. Planning, Budgeting, Monitoring and Evaluation	76,768.45	81,317.30	107,148.55	117,863.41	129,649.75
Total Expenditure	1,665,002.50	1,904,161.79	1,853,343.93	2,038,678.32	2,242,546.16
Expenditure by Economic Classification	BUDGET	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
Current Expenditure					
21 Compensation of Employees	853,961.00	1,097,016.29	1,089,386.85	1,198,325.54	1,318,158.09
22 Use of Goods and Services	811,041.50	807,145.50	763,957.08	840,352.79	924,388.07
25 Subsidies	-	-	-	-	-

26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses	-	-	-	-	-
Capital Expenditure				-	-
31 Non- Financial Assets	247,266.25	395,199.54	313,602.12	344,962.33	379,458.57
Total Expenditure	1,912,268.75	2,299,361.33	2,166,946.05	2,383,640.66	2,622,004.72
Expenditure By Projects	2017	2018	2019	2020	2021
BP1 Management and Administration	247,266.25	395,199.54	313,602.12	344,962.33	379,458.57
BP2 Finance and Revenue Mobilization	-	-	-	-	-
BP3 Human Resource Management	-	-	-	-	-
BP4 Planning, Budgeting, Monitoring and Evaluation	-	-	-	-	-
Total Expenditure	247,266.25	395,199.54	313,602.12	344,962.33	379,458.57

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.1 SUB-PROGRAMME: GENERAL ADMINISTRATION

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Deepen political and Administrative Decentralization.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The General Administration sub-programme ensures the issuance of Administrative directives to the Departments and sub- structures in the District. By so doing, facilitates the provision of Administrative support, effective coordination of the activities, provision of general information and directions as well as the establishment of standard procedures of operations for the Decentralized Departments, for effective and efficient running of the Assembly.

Some functions of the Central Administration of the Upper West Akim Assembly include the following:

- Assist the District Co-ordinating Director to co-ordinate the activities of the Assembly's Departments and to implement the Assembly's decisions and government policies at large.
- Provide Secretarial Services to the District Chief Executive.
- Organise meetings of the General Assembly, Area Councils, Committees and Sub-Committees.
- Keep records of all correspondence of the Assembly
- Manage the Assembly's fleet of vehicles, plants and equipment.
- Offer unconditional customer care services to the Assembly's general Rate Paying public and residents of the District as well as other persons who may call for assistance.
- Ensure the provision of adequate office equipment, stationery and other supporting logistics to Decentralised Departments.

In order to function effectively the General Administration of the Upper West Akim District

Assembly has the following Units under it:

- Office of the Chief Executive,
- District Co-ordinating Director's Secretariat,
- Secretariat of the Head of Administration
- Client Services Unit
- Procurement Unit
- Transport Unit
- Records Management Unit
- Internal Audit.

The Departments of the Assembly and the entire populace of the Upper West Akim District are beneficiaries of the sub-programme.

Constraints to effective implementation of the operations of the General Administration budget sub-programme are:

- Dysfunctional District sub-structures and
- Untimely release of funds.

The General Administration sub- programme is mainly funded by the IGF, DACF, DDF, GoG and Donors whereas the Area councils dwell mainly on ceded revenue from Internally Generated Revenue.

Total staff strength of 71 execute the implementation of all operations under this sub-programme. This comprises of 3 Administration officers, 5 Executive officers, 4 stenographers, 2 secretaries, 3 Drivers, 2 Security Officers, 3 cleaners, 4 Sanitary Labourers, 1 Procurement officer, 3 Records Supervisors, 2 Radio Operators and 21 Revenue inspectors, 2 Internal Auditors, 1 Messenger and 16 casual workers.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
MANAGEMENT AND ADMINISTRATION							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
12No.Manag ement Meetings held	Number of management Meetings held	12	7	12	12	12	12
4No. meetings organised for each sub- committee	Number of meetings held for each sub- committee	4	2	4	4	4	4
4No.General Assembly meetings organised	Number of General Assembly meetings held	4	1	4	4	4	4
4No. Audit Committee meetings organized	Number of Audit Committee meetings held	4	2	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
Internal management of the organization	
Local & international affiliations	
Procurement of Office supplies and consumables	
Procurement Plan Preparation	
Protocol Services	
Internal Security Operations	
Tendering Activities	

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC

CLASSIFICATION (GENERAL ADMINISTRATION)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21 Compensation	707,512.21	944,372.70	903,646.49	994,011.14	1,093,412.25
22 Use of Goods and Services	642,988.50	654,308.00	597,544.08	657,298.49	723,028.34
25 Subsidies	-	-	-	-	-
26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses	-	-	-	-	-
Capital Expenditure					
31 Non- Financial Assets	247,266.25	395,199.54	313,602.12	344,962.33	379,458.57
Total Expenditure	1,597,766.96	1,993,880.24	1,814,792.69	1,996,271.96	2,195,899.15

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.2 SUB-PROGRAMME: FINANCE

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Strengthen fiscal decentralization.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Finance sub-programme of the Assembly ensures the effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation. This sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit. The Upper West Akim District Assembly derives its revenue from two main sources- internal and external sources. The Sub-Programme seeks to:

- Develop and update reliable business and property database system.
- Institute measures to monitor and block loopholes/leakages in revenue mobilization.
- Ensure the availability of long term funds for investment and capacity building and manage the Ghana Integrated Financial Management Information System (GIFMIS) in the Assembly.

The internal audit unit, which is a phase of the Finance sub-programme, ensures that:

- Payment vouchers submitted to the treasury are duly registered and all supporting documents attached before payments are effected. This is to enforce Accountability the control mechanisms for all operations and projects of the Assembly.

Key challenges limiting operation under the Finance and Revenue mobilization sub-programme include:

- Inadequate revenue collection skills on the part of collectors to ensure efficiency and effectiveness in revenue mobilization.
- Ineffective monitoring of revenue operations.

- Tax payers not aware of their tax obligations, thus evade payment of tax.
- Inadequate logistical support for revenue collectors.
- Inadequate socio-economic data on businesses to enhance setting revenue collection targets.

The Sub-Programme is funded by GoG, DACF, and IGF.

The sub-programme is proficiently manned by 7 officers, comprising 2 Senior Accountant, 1 Accountants, 1 Principal Accounts Technician, 1 Assistant Accountant and 2 Internal Auditors.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table 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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
12No.Financial Reports prepared and submitted	Number of Monthly Financial Reports submitted	12	7	12	12	12	12
Annual Financial Statement of Accounts prepared and submitted	Annual Financial Statement of Accounts prepared and submitted by:	31 st March , 2018	28 th February , 2019	28 th February , 2020	28 th February, 2021	28 th February, 2022	28 th February, 2023

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Treasury and Accounting Activities	Acquisition of Immovable and Movable Assets
Revenue Collection	
Preparation of Financial Reports	
Internal management of the organization	
Procurement of Office supplies and consumables	

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC

CLASSIFICATION (FINANCE)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21 Compensation	84,748.00	86,163.29	119,659.47	131,625.42	144,787.96
22 Use of Goods and Services	31,640.00	36,424.50	35,000.00	38,500.00	42,350.00
25 Subsidies	-	-	-	-	-
26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses	-	-	-	-	-
Capital Expenditure					
31 Non- Financial Assets	-	-	-	-	-
Total Expenditure	116,388.00	122,587.79	154,659.47	170,125.42	187,137.96

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.3 SUB-PROGRAMME: HUMAN RESOURCE

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Deepen Political and Administrative Decentralization.

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

The sub-programme ensures regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The Human Resource management ensures monthly validation of staff for payment of salaries.

Human Resource Management comes out with strategies to inspire workers to perform well and puts in good measures to meet staff demands for a good output.

This sub-programme develops a quarterly Capacity Building Plan Implementation from the Training Needs Assessment (TNA).

Daily, the staff data on the Human Resource Management Information System (HRMIS) is updated and a monthly update done before submission to the Regional Co-ordinating Council (RCC).

The operations under the Human Resource Management Sub-Programme are funded by the GoG, District Assembly's Common Fund (DACF), District Development Facility (DDF) - Capacity Building, and Internally Generated Funds (IGF).

The Challenges that affect effective and efficient service delivery under Human Resource Management in the Upper West Akim District are untimely release of funds and inadequate logistics. One Assistant Human Resource Manager carry out the implementation of the sub-programme.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
MANAGEMENT AND ADMINISTRATION							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	2	1	4	4	4	4
Human Resource Management Information System implemented and updated monthly	Number of times backup of database is done and filed	12	7	12	12	12	12
Staff validated monthly for	Number of times staff are validated with reports prepared	12	7	12	12	12	12

payment of salaries							
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	2	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
Staff Audit	
Human Resource Database	
Scheme of Service	
Recruitment ,Placement and Promotions	
Personnel and Staff Management	
Manpower Skills Development	
Internal management of the organization	
Procurement of Office supplies and consumables	

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC

CLASSIFICATION (HUMAN RESOURCE)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
HR	Budget	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21 Compensation	19,932.34	20,163.00	18,932.34	20,825.57	22,908.13
22 Use of Goods and Services	101,413.00	81,413.00	71,413.00	78,554.30	86,409.73
25 Subsidies	-	-	-	-	-
26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses	-	-	-	-	-
Capital Expenditure					
31 Non- Financial Assets	-	-	-	-	-
Total Expenditure	121,345.34	101,576.00	90,345.34	99,379.87	109,317.86

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.4 SUB-PROGRAMME: PLANNING, BUDGETING, MONITORING AND EVALUATION

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Improve decentralized planning.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Planning, Budgeting, Monitoring and Evaluation budget sub-programme is set to establish system of directives and standards for strategic planning, reviewing and improving performance of development programmes and projects of the District. Its focus is on the translation of all inputs into output, then positive outcome and the interaction between programmes and projects with their respective target group.

The Budget and Planning units which are the key drive units for this sub-programme organize periodic training and development programmes through internal seminars/ workshop. They undertake Periodic monitoring and evaluation of on-going projects in the District to provide information that will enable tracking progress of projects and reach informed decision making in the its implementations and interventions.

This budget sub- programme also organize periodic Town Hall and stakeholder consultative meetings to strengthen participatory decision making at all levels and ensures the preparation of Annual Action plan, Fee Fixing Resolution, Medium Term Development Plan and Composite Budget for the District Assembly.

The Sub-Programme is funded by GoG, DACF, and IGF and proficiently manned by 4 officers: comprising 1 Development Planning Officer, 1 Budget Analyst, 1 Assistant Budget Analyst and 1 Assistant Development Planning Officer.

A major challenge impeding effective delivery of the objective of this sub-head is the high dependence on the limited Internally Generated Funds to run most of the activities due to untimely release of external funds.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table 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 MMDA's estimate of future performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
MANAGEMENT AND ADMINISTRATION							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Composite AAP and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by:	Oct. 2016	Sept. 2017	Oct. 2018	Sept. 2019	Sept. 2020	Sept. 2021
2 No. Town Hall meetings organised	Number of Town Hall meetings held in the year	2	1	2	2	2	2
Quarterly Progress Reports submitted	Number of progress reports submitted	4	2	4	4	4	4
	Quarterly Progress reports prepared and submitted by:	14/04/17 14/07/17 14/10/17 14/01/18	14/04/18 14/07/18 14/10/18 14/01/19	14/04/19 14/07/19 14/10/19 14/01/20	14/04/20 14/07/20 14/10/20 14/01/21	14/04/21 14/07/21 14/10/21 14/01/22	14/04/22 14/07/22 14/10/22 14/01/23

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
MANAGEMENT AND ADMINISTRATION							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Annual Progress Reports submitted	Annual Progress Reports submitted by:	. 28 th Feb,2018	28 th Feb,2019	28 th Feb, 2020	28 th Feb, 2021	28 th Feb, 2022	28 th Feb, 2023
1 No. Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	Oct. 2016	Oct. 2017	Oct. 2018	Oct. 2019	Oct. 2020	Oct. 2021

Publication and dissemination of Policies and Programmes	
Policies and Programme Review Activities	
Internal management of the organization	
Procurement of Office supplies and consumables	
Town Hall meetings and Policy Affairs	

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Budget Preparation	
Budget Performance Reporting	
Management and Monitoring Policies, Programmes and Projects	
Evaluation and Impact Assessment Activities	
Planning and Policy Formulation	

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (PLANNING, BUDGETING, MONITORING AND EVALUATION)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
		GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21 Compensation	41,768.45	46,317.30	47,148.55	51,863.41	57,049.75
22 Use of Goods and Services	35,000.00	35,000.00	60,000.00	66,000.00	72,600.00
25 Subsidies	-	-	-	-	-
26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses	-	-	-	-	-
Capital Expenditure					
31 Non-Financial Assets	-	-	-	-	-
Total Expenditure	76,768.45	81,317.30	107,148.55	117,863.41	129,649.75

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. BUDGET PROGRAMME OBJECTIVES

- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- Improve access to improved reliable environmental sanitation services.
- Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development in the District and eradicate poverty in all its forms and dimensions.

2. BUDGET PROGRAMME DESCRIPTION

The Social Services Delivery programme is one of the key Programmes of the Assembly which seeks to take an integrated and holistic approach to development of the District and the Nation as a whole.

There are four sub-Programmes under this Programme namely; Education and Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services and Social Welfare and Community Services Social Welfare and Community Development.

The Education, Youth and Sport and Library Services sub-programme of the District Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health

services at the primary and secondary care levels in accordance with approved National policies. It does so by ensuring prudent management of the limited resources available.

The Environmental Health and Sanitation Service oversee the overall environmental sanitation of the District.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of National policy which look at issues relating to gender mainstreaming, poverty alleviation, People with Disability, care for the aged, children and vulnerable people in our communities.

Statics has proved that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

To ensure good health and well-being, quality education, gender equality, clean water and sanitation and no poverty, the Government developed and started implementing the seventeen (17) Sustainable Development Goals (SDGs) in 2015 and has been fully integrated in implementing the Programme Based Budgeting system in 2018.

In the Upper West Akim District, 666 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the National Social Protection Strategy (NSPS). Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Total staff strength of 1,180 will carry out the implementation of the sub-programme. This is made up of 9 Environmental Health officers, 4 sanitary labourers to the Environmental Health unit, 15 Social Development officers and 1,161 Education officers.

3. BUDGET PROGRAM SUMMARY: EXPENDITURE BY SUB-PROGRAM, ECONOMIC CLASSIFICATION AND PROJECTS (SOCIAL SERVICES DELIVERY)

Expenditure By Budget Programme	2017 Budget	2018 Budget	2019 Indicative	2020 Indicative	2021 Indicative
	GHC	GHC	GHC	GHC	GHC
SOCIAL SERVICE DELIVERY					
BSP1: Education and Youth Development	293,857.50	87,127.92	109,440.85	120,384.94	132,423.43
BSP2: Health Delivery	15,408.87	19,281.98	27,860.22	30,646.24	33,710.87
BSP3: Environmental Health and Sanitation Services	77,651.00	230,000.00	916,529.03	1,008,181.93	1,109,000.13
BSP4: Social Welfare and Community Development	285,826.00	386,268.16	464,884.59	511,373.05	562,510.35
Total Expenditure	672,743.37	722,678.06	1,518,714.69	1,670,586.16	1,837,644.77
Expenditure by Economic Classification	BUDGET	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
Current Expenditure					

21 Compensation Of Employees	220,150.00	260,343.95	530,445.58	583,490.14	641,839.15
22 Use of Goods and Services	452,593.37	462,334.11	988,269.11	1,087,096.02	1,195,805.62
25 Subsidies	-	-	-	-	-
26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses	-	-	-	-	-
Capital Expenditure					
31 Non-Financial Assets	1,570,000.00	1,541,994.15	1,520,385.45	1,672,424.00	1,839,666.39
Total Expenditure	2,242,743.37	2,264,672.21	3,039,100.14	3,343,010.15	3,677,311.17
Expenditure by Projects	2017	2018	2019	2020	2021
BSP1: Education and Youth Development	540,000.00	821,514.99	805,517.62	886,069.38	974,676.32
BSP2: Health Delivery	990,000.00	673,685.16	618,191.50	680,010.65	748,011.72
BSP3: Environmental Health and Sanitation Services	40,000.00	46,794.00	96,676.33	106,343.96	116,978.36

BSP4: Social Welfare and Community Development	-	-	-	-	-
Total Expenditure	1,570,000.00	1,541,994.15	1,520,385.45	1,672,424.00	1,839,666.39

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

2.1 SUB-PROGRAMME: EDUCATION AND YOUTH & SPORTS AND LIBRARY SERVICES

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Enhance inclusive and equitable access and participation in Education at all levels.

2. BUDGET SUB-PROGRAMME DESCRIPTION

Education improves productivity and aggregate production in all sectors of the local economy (Upper West Akim District) and the macro economy in general. It is in recognition of this fact that the Upper West Akim District Assembly places much emphasis on Education as one of the key issues to human capacity development. This sub-programme provides the key to unlock the potentials of human resources to enable them make optimum use of all other resources for development.

As at 2018 statistics from the District Education Directorate indicated that the District registered 100 Kindergarten, 100 Primary Schools and 66 Junior High schools and 2 Senior High Schools.

The Education and Youth & Sports and Library Services Budget sub-programmes seek to:

- Promote well-structured Education facilities with adequate Staff and teaching materials in all communities in the District.
- Ensure the provision of infrastructural facilities to do away with school under trees system in deprived communities.
- Support Science Technology and Mathematics Education (STME) at all levels; especially amongst the girl child. This Clinic is organised annually at the Regional Education Directorate and delivered through the Ghana Education Service in the District and the District Assembly. For 2018, 43 pupils in the Upper West Akim District benefited from the STME.
- Support My First Day at School to attract pupils of school going age for the first time and those in the transition to higher stages. In 2018, 3,250 pupils are estimated to benefit from this Educational programme.
- Support Best Teacher Awards annually to motivate teachers.
- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines.
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District.
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the District.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field.
- Advise on the granting and maintenance of scholarships or bursaries to qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly.

The key Challenges this Budget Sub-Programme grapples with include;

- Inadequate educational facilities in the District.
- Low school enrolment in rural areas.
- Weak official vehicles.
- Inadequate motor bikes for inspectors to access rural areas.
- Inadequate accommodation for teachers.
- Untimely release of funds to undertake planned operation and projects.

The District Education Directorate is the main department responsible for the Sub-programme and is made up of the Basic Education unit, Non-Formal Education unit and the Youth and Sports unit. With the support of the District Assembly and the entire community, the sub-programme ensures effective delivery of the above services in the District.

The Sub-Programme is funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF), Urban Development Grant (UDG); GET Fund and Internally Generated Fund

The department has a total of 1,161 staff consisting of 109 Administration officers and 1,052 Teachers, 154 Teachers at Kindergarten 374 Teachers at the primary schools, 403 Teachers at the Junior High Schools and 121 Teachers at the Senior High Schools /Technical and Vocational Schools.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
SOCIAL SERVICE DELIVERY							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Sports and Culture Development in the District Supported	Number of times Sports and Culture Development in the District Supported	1	1	1	1	1	1
Science, Technology and Mathematics Education (STME) Supported	Number of times Science, Technology and Mathematics Education (STME) Supported	1	1	1	1	1	1
My First Day at School Supported	Number of times My First Day at School Supported	1	0	1	1	1	1

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
SOCIAL SERVICE DELIVERY							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
1no. 3-Unit Classroom Block at Owurakessim J.H.S Completed	Number of 3-Unit Classroom Block at Owurakessim J.H.S Completed	1	1	1	1	0	0
1No. 6 unit classroom block at Asuokaw Islamic Primary completed	Number of 6 unit classroom block at Asuokaw Islamic Primary completed	1	1	1	1	0	0
1No. 6 unit classroom block, office and store at Kumikrom Presby Primary completed	Number of 6 unit classroom block, office and store at Kumikrom Presby Primary completed	0	0	1	1	0	0

1No. 6 unit classroom block, office and store at Asikasu R/C Primary completed	Number of 6 unit classroom block, office and store at Asikasu R/C Primary completed	1	1	1	1	0	0
3 Unit Classroom Block at Asukyereman constructed	Number 3 Unit Classroom Block at Asukyereman constructed	1	1	1	1	0	0
500 No. Dual Desks supplied District Wide	Number of Dual Desks supplied District Wide	0	500	500	0	0	0
Communities sensitized on school enrolment District wide	Number of communities sensitized on school enrolment District wide	50	55	60	65	70	75
1No. 2 Storey 6- unit Classroom Block, Office Block, Store,	Number of 2 storey 6- unit Classroom Block,	0	0	1	1	0	0

Staff Common Room and ICT with Ancillary facilities constructed	Office Block, Store, Staff Common Room and ICT with Ancillary facilities constructed						
---	--	--	--	--	--	--	--

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Manpower and skills development	Educational Infrastructure
Schools and Teachers award scheme	
Learning and Teaching Materials	
Educational Grants and Subsidies	
Supervision and Inspection of Education Delivery	
Social Intervention Programmes	
Examinations in School Education	
Management of Education Delivery	
Distance/Non Formal Education	
Library materials	
Internal management of the organization	

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (EDUCATION AND YOUTH & SPORTS AND LIBRARY SERVICES)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21 Compensation	-	-	-	-	-
22 Use of Goods and Services	293,857.50	87,127.92	109,440.85	120,384.94	132,423.43
25 Subsidies	-	-	-	-	-
26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses	-	-	-	-	-
Capital Expenditure					
31 Non-Financial Assets	540,000.00	821,514.99	805,517.62	886,069.38	974,676.32
Total Expenditure	833,857.50	908,642.91	914,958.47	1,006,454.32	1,107,099.75

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

2.2 SUB-PROGRAMME: PUBLIC HEALTH SERVICES AND MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Health Delivery Budget sub-programme is responsible for ensuring equitable health service delivery in all communities and institutes the District Response initiative on Malaria and HIV/AIDS in the District.

The Public Health Services and Management sub-programme seek to:

- Oversee the provision of CHPS compounds in communities to improve access to quality health care delivery in the District.
- Ensure that the health quota of the Sustainable Development Goals (SDGs) is achieved; i.e. SDG 3: Ensure healthy lives and promote well-being for all at all ages.
- Ensure the construction and rehabilitation of clinics and health centres or facilities.
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the District.
- Undertake health education and family immunization and nutrition programmes.
- Facilitate diseases control and prevention.
- Discipline, post and transfer health personnel within the District.
- Facilitate activities relating to mass immunization, screening for diseases and treatment in the District.

- Facilitate and assist in regular inspection of the District for detection of nuisance of any condition likely to be offensive or injurious to human health.

The major health burdens of the District are in the areas of Cholera, Tuberculosis, Buruli Ulcer, HIV/AIDS, maternal mortality, high still births and Neonatal deaths, U5 malnutrition, food hygiene and safety.

The key Challenges that mitigate health care delivery in the District include:

- Inadequate Health care facilities.
- Inadequate staff accommodation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for outreach services, especially to rural areas.
- Low public education on Malaria, etc.
- Low access to health facilities in rural areas.

The District Health Office with the support of the District Assembly ensures effective delivery of quality Health care in the District.

The Sub-Programme is funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF) and Internally Generated Funds.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table 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 estimate of future performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
SOCIAL SERVICE DELIVERY							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Communities visited for vaccination	Number of communities visited	60	42	65	72	82	92
4No sensitization programmes on HIV/AIDs organized	Number of sensitization programmes organized	4	2	4	4	4	4
4No sensitization programmes on Malaria prevention held	Number of sensitization programmes organized	4	1	4	4	6	6
5No. CHPS Compounds constructed at Atimatim, Katayensua, Okurase, Krodua and Sukrong Cannan	Number of CHPS compounds constructed	4	4	5	3	2	2
Female Ward at Adeiso Clinic completed	Number of female wards completed at Adeiso Clinic	1	1	1	0	0	0

JHS and Second Cycle institutions sensitized on Teenage pregnancy	Number of Educational institutions sensitized on Teenage Pregnancy	0	0	10	10	10	10
---	--	---	---	----	----	----	----

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Implementation of HIV/AIDS related programmes	Health Infrastructure
National Vaccination Exercise	Construction of buildings
Public Health Services	
Health Education	
Pre-Healthcare Services	
Provision of Clinical Services	
Disease Surveillance and Control	
Internal management of the organization	
Procurement of Office supplies and consumables	

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (PUBLIC HEALTH SERVICES AND MANAGEMENT)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
HEALTH	Budget	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21 Compensation	-	-	-	-	-
22 Use of Goods and Services	15,408.87	19,281.98	27,860.22	30,646.24	33,710.87
25 Subsidies	-	-	-	-	-
26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses	-	-	-	-	-
Capital Expenditure				-	-
31 Non-Financial Assets	990,000.00	673,685.16	618,191.50	680,010.65	748,011.72
Total Expenditure	1,005,408.87	692,967.14	646,051.72	710,656.89	781,722.58

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

2.3 SUB-PROGRAMME: ENVIRONMENTAL HEALTH AND SANITATION SERVICES

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Improve access to improved and reliable environmental sanitation services.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Environmental Health and Sanitation services Budget sub-programme is responsible for achieving SDG 6 which is to ensure the availability and sustainable management of water and sanitation for all in the District. This Budget Sub-Programme seeks to:

- Facilitate mass education on environmental health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the District.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the District.
- Advise on the establishment and maintenance of cemeteries and crematoria.

The key Challenges that mitigate Environmental Health and Sanitation Service delivery in the District include:

- Low public education on sanitation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for field trips, especially to rural areas.
- Poor management of final disposal sites.
- Non-availability of sanitary equipment such as cesspit emptier and refuse trucks.

Operations and projects executed by the Sub-Programme are funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Funds.

The Environmental Health and Sanitation Services is made up of twenty- one (21) workers; 3 Chief Environmental Health Assistant, 1 Assistant Chief Environmental Health Officer, 3 Environmental Health Assistant and 1 Environmental Health Officer, 8 Environmental Health Assistant and 5 Sanitary Labourers.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table 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 estimate of future performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
SOCIAL SERVICE DELIVERY							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
5 refuse containers purchased	Number of refuse containers purchased	0	0	5	5	3	5
Refuse Dumps evacuated District Wide	Number of times refuse dumps are evacuated	4	2	4	6	6	6
4 Assembly Toilets dislodged and repaired	Number of Assembly Toilets dislodged and repaired	2	1	4	4	4	4
2No. Animal pounds constructed at Mepom and Adeiso	Number of Animal pounds constructed	0	0	2	0	0	0
Public Sensitized on sanitation, open defecation free	Number of times public sensitization	2	1	4	4	4	4

and good hygiene practices (Schools, Hospitals, Markets, Communities)	programmes are held						
Markets, Sanitary Sites and Final Disposal Sites disinfested and disinfested	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfested and disinfested	4	2	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
Liquid Waste Management	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Solid Waste Management	
Environmental Sanitation and waste management	
Food Security	
Internal management of the organization	
Procurement of Office supplies and consumables	

6. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (ENVIRONMENTAL HEALTH AND SANITATION SERVICES)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
ENV HEALTH	Budget	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21 Compensation	-	-	200,329.03	220,361.93	242,398.13
22 Use of Goods and Services	77,651.00	230,000.00	716,200.00	787,820.00	866,602.00
25 Subsidies			-	-	-
26 Grants			-	-	-
27 Social Benefits			-	-	-
28 Other Expenses			-	-	-
Capital Expenditure					
31 Non-Financial Assets	40,000.00	46,794.00	96,676.33	106,343.96	116,978.36
Total Expenditure	117,651.00	276,794.00	1,013,205.36	1,114,525.90	1,225,978.49

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

2.4 SUB-PROGRAMME: SOCIAL WELFARE AND COMMUNITY SERVICES

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development in the District and eradicate poverty in all its forms and dimensions.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Social Welfare and Community Services Budget Sub-Programme monitors all social protection programmes in the District and is responsible for the following:

- Mainstreaming Gender and Disability issues into the development planning process of the Assembly.
- Enhancing the roles and responsibilities of the Civil Society and strengthening existing sub-structures in the District.
- Empowering communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- Reducing extreme poverty and enhance the potential of the poor to contribute to National Development.
- Enhancing overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- Protecting and promoting the right of children against harm and abuse
- Implementation of Early Childhood care and Development.
- Facilitating Social Intervention programmes such as the disbursement of the- LEAP and Disability Funds.

The Departments of Social Welfare and Community Development work hand in hand with the Ghana Health Service, Education Service, Department of Agriculture, Police Service, Ghana Post, NGOs, some Financial Institutions and members of the community to achieve all their set operations.

Key challenges pertaining to the Social Welfare and Community Services Budget sub-programme are:

- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for office work and community visits / follow-ups.
- Inadequate infrastructure for the Disabled.
- Lack of vehicle for the unit to enhance accessibility to most communities.

The operations and projects under this Budget Sub-Programme are funded by GoG, LEAP and Donor support funds, DACF, Disability Fund and IGF Budget.

With total staff strength of fifteen (15), the Departments of Social Welfare and Community Development ensure effective delivery of the above services in the District. This consists of 1 Principal Social Development Officer, 5 Social Development Officers, 5 Community Development Officers, 1 Mass Education Officer, 2 Community Development Assistants and 1 Snr Community Development Officer.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table 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 estimate of future performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
SOCIAL SERVICE DELIVERY							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
25 Private Day Care Centres inspected and registered	Number of day care centres inspected and registered	20	15	25	30	32	35
5 NGOs inspected and registered	Number of NGOs inspected and registered	4	2	5	6	7	8
24 Communities sensitized on Human Rights issues	Number of communities sensitized on Human Rights Issues	19	15	24	30	35	40
4No. women and men groups each formed and trained in Vocational Skills	Number of women and men groups each formed and trained in vocational skills	4	2	4	8	16	20
80 home visits on home management, child care and	Number of home visits on home management, child care and	72	78	80	85	90	95

development organised	development organised						
100 No. PWDs in Businesses Established	Number of PWDs in Business established	45	70	100	100	60	50
5No. Community based rehabilitation programmes for PWDs developed and coordinated	Number of community based rehabilitation established	1	1	5	6	7	8
Cases on Child maintenance, family welfare, child custody and follow-ups settled	Number of cases on child maintenance, family welfare, child custody and follow-ups settled	50	55	60	65	70	75
Gender Based Violence Interventions and reporting quarterly established	Number of gender based violence interventions and reporting established	4	2	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
SOCIAL SERVICE DELIVERY							
Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2017	2018		Indicative Year	Indicative Year	Indicative Year
		2019	2020	2021	2022		
Vulnerable groups registered and linked to benefit from LEAP	Number of beneficiaries registered and linked to benefit from LEAP	283	200	200	200	200	200
Vulnerable groups registered and linked to benefit from NHIS and other Social Protection Interventions	Number of beneficiaries registered and linked to benefit from NHIS and other Social Protection interventions	100	70	150	150	150	150

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Gender Empowerment and mainstreaming	
Child Right Promotion and Protection	
Social Protection	
Combating Domestic Violence	

Support to the vulnerable	
Child Right Promotion and Protection	
Internal management of the organization	
Procurement of Office supplies and consumables	

Capital Expenditure					
31 Non-Financial Assets	-	-	-	-	-
Total Expenditure	285,826.00	386,268.16	464,884.59	511,373.05	562,510.35

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL WELFARE AND COMMUNITY SERVICES)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21 Compensation	220,150.00	260,343.95	330,116.55	363,128.21	399,441.03
22 Use of Goods and Services	65,676.00	125,924.21	134,768.04	148,244.84	163,069.33
25 Subsidies	-	-	-	-	-
26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses	-	-	-	-	-

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVES

- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Improve access to safe and reliable water supply services for all.

2. BUDGET PROGRAMME DESCRIPTION

The Infrastructure Delivery and Management Programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safety and promoting Urban Development in the District.

It is made up of the Spatial Planning which is the Physical Planning and Public Works, Rural Housing and Water Management units of the Assembly.

- The Physical Planning Department is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
 - Development of layouts plans (planning schemes) to guide orderly development;
 - Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
 - Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
 - Responsible for development control through granting of permit.
- The District Works Department carry out such functions in relation to feeder roads, water, rural housing and seeks to do the following;
 - The Feeder Roads unit under the Department of Works is responsible for;
 - Re-shaping and surfacing of roads in the District.
 - Facilitate the construction of public drains and culverts;
 - Advice on the construction, repair, maintenance and diversion or alteration of street.
 - The Works Department seeks to do the following:
 - Advise the Assembly on matters relating to infrastructural development in the District.
 - Assist in preparation of tender documents for civil works projects.
 - Assist to inspect projects under the Assembly with departments of the Assembly.
 - Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
 - Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The key challenges to effective delivery of this Budget Programme are inadequate logistics for frequent field trips, lack of official vehicles and untimely release of funds.

The Infrastructure Delivery and Management programme has staff strength of 8; 3 officers for Town and Country Planning and 5 for the Works Department. Projects and programmes under this budget programme are funded by the IGF, DACF, and DDF.

**3. BUDGET PROGRAM SUMMARY: EXPENDITURE BY SUB-PROGRAM,
ECONOMIC CLASSIFICATION AND PROJECTS
(INFRASTRUCTURE DELIVERY AND MANAGEMENT)**

Expenditure By Budget Programme	2017 Budget	2018 Budget	2019 Indicative	2020 Indicative	2021 Indicative
	GHC	GHC	GHC	GHC	GHC
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT					
BSP1: Spatial Planning	73,822.00	62,953.88	109,192.14	120,111.35	132,122.49
BSP2: Public Works, Rural Housing and Water	104,120.00	166,514.00	170,975.38	188,072.92	206,880.21
Total Expenditure	177,942.00	229,467.88	280,167.52	308,184.27	339,002.70
Expenditure by Economic Classification	BUDGET	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
Current Expenditure					
21 Compensation Of Employees	120,942.00	156,467.88	158,146.99	173,961.69	191,357.86
22 Use of Goods and Services	57,000.00	73,000.00	122,020.53	134,222.58	147,644.84
25 Subsidies	-	-	-	-	-
26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses	-	-	-	-	-

Capital Expenditure					
31 Non-Financial Assets	1,118,993.36	1,718,238.00	1,488,430.30	1,637,273.33	1,801,000.66
Total Expenditure	1,296,935.36	1,947,705.88	1,768,597.82	1,945,457.60	2,140,003.36
Expenditure by Projects	2017	2018	2019	2020	2021
BSP2: Spatial Planning	-	-	-	-	-
BSP3: Public Works, Rural Housing and Water	1,118,993.36	1,718,238.00	1,488,430.30	1,637,273.33	1,801,000.66
Total Expenditure	1,118,993.36	1,718,238.00	1,488,430.30	1,637,273.33	1,801,000.66

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

3.1 SUB-PROGRAMME: PHYSICAL AND SPATIAL PLANNING

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Physical and Spatial Planning sub-programme under the Infrastructure Delivery and Management programme of the Assembly seeks to promote well-structured development in all communities in the District since nearly all economic and social development programmes and policies find expression in spatial terms. The sub programme oversees the following operations in the District;

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

- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest.
- Undertake street naming, numbering of house and related issues.

This budget sub – programme also caters for;

- The landscaping of both private and public residential areas, maintenance of green areas of the Assembly Buildings.
- Maintenance of medians within the roads in the District; especially the trees used in the landscape, tree planting, sale of horticultural produce to the general public.
- Provide training and extension services to the public and establish recreational and leisure parks for the public.

Key challenges that affect effective implementation of projects and operations under this budget sub- programme are;

- The absence of spatial map of the District, inadequate logistics for field trips.
- Non-availability of official vehicle for the unit.
- Untimely release of funds to undertake planned operation and projects.
- Poor accessibility to deprived areas in the District due to the bad nature of most rural road network.

The Town and Country Planning unit and the Department of Parks and Gardens ensure effective delivery of the above services in the District by involving members of the various communities and Traditional Authorities when required.

The operations and projects are funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF), Urban Development Grant (UDG) and Internally Generated Funds.

Total staff strength of 3 officers with the Physical Planning Department ensure the effective and efficient implementation of all operations and projects.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table 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 MMDA's estimate of future performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
3 No. Local Plans prepared at Okurase,	Number of Local plans prepared	3	3	3	4	4	4

Kofikrom and Kwapong							
Streets Named and Properties Addressed District wide	Number of communities covered	0	0	5	10	10	10
4No. Technical Sub-committee meetings held	Number of technical sub-committee meetings held	2	1	4	4	4	4
4 No. Statutory Spatial Planning sub-committee meetings held.	Number of Statutory Planning Committee meetings held	2	1	4	4	4	4
3No. Planning education held in Adeiso, Mepom, Asuokaw	Number of communities educated	3	1	3	7	8	10
4No.Public awareness on development control created	No. of public awareness programmes organized	1	0	4	4	4	4
Development permits issued	No. of Development permits issued	16	17	20	30	40	50

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Internal management of the organization	
Land use and spatial planning	
Rural Development and Management	
Parks and Gardens operations	
Procurement of Office supplies and consumables	

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (PHYSICAL AND SPATIAL PLANNING)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
PPD	Budget	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21 Compensation	36,822.00	51,953.88	58,295.85	64,125.44	70,537.98
22 Use of Goods and Services	37,000.00	11,000.00	50,896.29	55,985.92	61,584.51
25 Subsidies				-	-
26 Grants				-	-
27 Social Benefits				-	-

28 Other Expenses				-	-
Capital Expenditure				-	-
31 Non-Financial Assets				-	-
Total Expenditure	73,822.00	62,953.88	109,192.14	120,111.35	132,122.49

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

3.2 SUB-PROGRAMME: PUBLIC WORKS, RURAL HOUSING AND WATER

MANAGEMENT.

1. BUDGET SUB-PROGRAMME OBJECTIVES

- Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Improve access to safe and reliable water supply services for all.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Public Works, Rural Housing and Water Management sub-programme at the District level seeks to;

- Ensure an integrated and harmonized infrastructural development, ensure effective and efficient service delivery i.e. value for money services, provide technical services for all works related to Buildings, Water and Feeder Roads.
- Facilitate implementation of policies on works and report to the Assembly.
- Facilitate the provision of adequate and wholesome supply of water for the entire District.
- Peg and demarcate all physical development prepared for all settlement within the District.
- Prohibit unauthorized physical development (development control of structures) within the District, etc.

Supporting organizational units which assist in effective implementation of this sub-programmes operations and projects are the Central Administration of the Assembly, Ghana Education Service, Ghana Health Service, Town and Country planning Department and the regional offices of the Public Works Department, Feeder Roads, Rural Housing and Cottage Industry, Community Water and Sanitation which provide technical bus stopping.

The operations and sub-programme are funded by Government of Ghana (GoG) through the District Assembly's Common Fund (DACF), District Development Facility, (DDF), Urban Development Grant (UDG), Internally Generated Fund (IGF) and Non-Governmental Organizations.

Challenges to smooth and effective implementation of sub-programme are:

- Untimely release of funds.
- Inadequate logistical support for project monitoring and supervision- Some of the critical tools include pickups, motorbikes, computers etc.
- Inadequate office space to accommodate all the staffs of the department.

Total staff strength of five (5) will be deployed to implement projects and programmes of the sub-programme in the District. 1 Assistant Engineer, 1 Assistant Chief Technician Engineer, 1 Senior Technical Officer, 1 Senior Technician Engineer and 1 Foreman (carpenter).

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

Below table indicates main outputs, indicators and projection by which the Assembly measures the performance of this sub-programme. The past years indicates actual performance whilst the projections are the Assembly's estimated performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
1 No. Footbridge and Drain constructed at Asuogyia-Brekusu	Number of Foot bridge and drain constructed	1	1	1	0	0	0
100km access Roads Reshaped District wide	Length of Roads Reshaped	75km	56km	100km	100km	100km	100km
1 No. Diameter culvert constructed at Owurakessim	Number of culverts constructed	1	1	1	0	0	0

1 No. 1m culvert at Kumikrom - Essaso	Number of culverts constructed	1	1	1	0	0	0
---------------------------------------	--------------------------------	---	---	---	---	---	---

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Burglar proof on doors, windows and cage stand at the new and old Administration Block re-fabricated and installed	Number of times Burglar proof on doors, windows and cage stand at the new and old Administration Block are re-fabricated and installed	0	1	0	0	0	0
Land acquired and 2No. 4 Bedroom Bungalows for DCE and DCD at Adeiso constructed	Number of times Land is acquired and 2No. 4 Bedroom Bungalows for DCE and DCD at Adeiso are constructed	0	0	1	1	1	0

1No. Adeiso Police Command Complex-Phase 1 completed	Number of times 1No. Adeiso Police Command Complex-Phase 1 is completed	1	1	1	0	0	0
Social Amenities Rehabilitated District wide (School Buildings, Clinics, Security Posts)	Number of times Social Amenities are rehabilitated (School Buildings, Clinics, Security Posts)	1	1	1	1	1	1
Nyame Bekyere Market Complex (Phase 1) at Adeiso Lorry Park completed	Number of times Nyame Bekyere Market Complex (Phase 1) at Adeiso Lorry Park completed	1	1	1	0	0	0
Nyame Bekyere Market Complex (Phase 2) at Adeiso Lorry Park completed	Number of times Nyame Bekyere Market Complex (Phase 1) at Adeiso Lorry Park completed	1	1	1	0	0	0

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
1No. 6 unit lockable stores at Adeiso Lorry Park completed	Number of 6 unit lockable stores completed at Adeiso Lorry Park	1	1	1	1	0	0
Zongo Market renovated	Number of markets renovated	1	1	1	0	0	0
MP'S Projects implemented	Number of times MPs projects are implemented	1	1	1	1	1	1
1No.20 seater Water closet toilet with borehole at Asuaba constructed	Number of 20 seater Water closet toilet with borehole constructed at Asuaba	1	1	1	0	0	0
Mechanized Boreholes in Bremang, Kwao-Baah, Adeiso, Asuaba constructed	Number of Boreholes mechanized	4	4	4	4	0	0

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
5m Overhead Stand and 4No Stand pipe at Abamkrom constructed	Number of stand pipes constructed	4	4	4	0	0	0
2No. Boreholes at Amaaman and Bremang drilled, constructed and mechanised	Number of Boreholes drilled, constructed and mechanised in the District	2	2	2	0	0	0
5No. Boreholes in the District. Danso Krodua, Kwesi Nyarko, Adeiso SHS, District Assembly drilled, constructed and mechanised	Number of Boreholes drilled, constructed and mechanised in the District	0	0	5	5	0	0

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Socio-Economic Programmes	Construction of buildings
Internal management of the organization	Construction of water supply systems
Procurement of Office supplies and consumables	Supervision and Regulation of Infrastructure Projects
	Water quality and Ground Monitoring
	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets

25 Subsidies	-	-	-	-	-
26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses	-	-	-	-	-
Capital Expenditure					
31 Non-Financial Assets	1,118,993.36	1,718,238.00	1,488,430.30	1,637,273.33	1,801,000.66
Total Expenditure	1,223,113.36	1,884,752.00	1,659,405.68	1,825,346.25	2,007,880.87

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21 Compensation	84,120.00	104,514.00	99,851.14	109,836.25	120,819.88
22 Use of Goods and Services	20,000.00	62,000.00	71,124.24	78,236.66	86,060.33

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET PROGRAMME OBJECTIVES

- Improve production efficiency and yield.
- Support Entrepreneurship and SME development.

BUDGET PROGRAMME DESCRIPTION

The Economic Development Programme seeks to facilitate the modernization of Agriculture to achieve self-sufficiency in food security and provides an enabling environment for Trade, Tourism and Industrial development in the District.

The Programme covers the Agricultural and the Trade, Tourism and Industrial Development sectors of the District.

The Agricultural Service Management sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management and rural infrastructural and small scale irrigation to farming communities in the District.
- Promote an effective and integrated soil and water management/conservation measures by the appropriate agricultural technology.
- Promote agro-forestry development to reduce the incidence of bush fires.
- Assist in developing early warning systems on animals' diseases and other related matters to animal production.
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- Encourage crop development through nursery propagation.
- Develop, rehabilitate and maintain small scale irrigation schemes.

- Promote agro-processing and storage.

Currently, the Upper West Akim District has no department under Trade, Industry and Tourism sub programme. This sub-programme deals with issues related to Trade, Cottage industry and Tourism in MMDAs. The sub-programme seeks to:

- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitate the promotion and development of small scale industries.
- Assist in offering business and trading advisory information services.
- It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

The programme will be delivered by 16 employees from the Department of Agriculture Development.

**3. BUDGET PROGRAM SUMMARY: EXPENDITURE BY SUB-PROGRAM,
ECONOMIC CLASSIFICATION AND PROJECTS (ECONOMIC DEVELOPMENT)**

Expenditure By Budget Programme	2017 Budget	2018 Budget	2019 Indicative	2020 Indicative	2021 Indicative
	GHC	GHC	GHC	GHC	GHC
ECONOMIC DEVELOPMENT					
BSP1: Trade Tourism and Industrial Development	-	-	17,000.00	18,700.00	20,570.00
BSP2: Agricultural Development	348,843.00	496,126.50	568,087.96	624,896.76	687,386.43
Total Expenditure	348,843.00	496,126.50	585,087.96	643,596.76	707,956.43
Expenditure by Economic Classification	BUDGET	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
Current Expenditure					
21 Compensation Of Employees	287,390.00	351,256.00	381,277.64	419,405.40	461,345.94
22 Use of Goods and Services	61,453.00	144,870.50	203,810.32	224,191.35	246,610.49
25 Subsidies	-	-	-	-	-
26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses	-	-	-	-	-

Capital Expenditure					
31 Non-Financial Assets	-	-	-	-	-
Total Expenditure	348,843.00	496,126.50	585,087.96	643,596.76	707,956.43
Expenditure by Projects	2017	2018	2019	2020	2021
BSP1: Trade Tourism and Industrial Development	-	-	-	-	-
BSP2: Agricultural Development	-	-	-	-	-
Total Expenditure	-	-	-	-	-

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

4.1 SUB-PROGRAMME: AGRICULTURAL SERVICES AND MANAGEMENT.

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Improve production efficiency and yield.

2. BUDGET SUB-PROGRAMME DESCRIPTION

Agriculture is the major economic activity in terms of employment and income generation in the District. Data gathered from the field indicate that about 60% of the working population in the District are engaged in Agriculture. 40% of this population are female and 60% male. Dominant areas of Agriculture practiced in the District are crop production, livestock production and fish farming.

The major crops produced in the District include maize, cassava, plantain, cocoa, oil palm, citrus, pineapple, pawpaw and vegetables. The types of livestock commonly reared include poultry, pigs, rabbits, sheep and goats. The District is promoting Agriculture development for food security and job creation.

The Agricultural Development sub-programme seeks to achieve the following:

- Improve Agricultural productivity in the District.
- Reduce production and distribution bottlenecks or risks associated with the sector.
- Promote livestock and poultry development for food security and income generation of farm households and communities in the District.
- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- Promote efficient marketing and adding value to produce.

- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards.
- Improve effectiveness and efficiency of technology delivery to farmers and
- Networking and strengthening linkages between the department and other development partners.

Agricultural productivity is to be improved through supervision and management of crop and livestock farms by yield agents, supervisors and Head of Department.

Productivity will also be improved by the establishment and monitoring of demonstration plots in all operational areas within four (4) zones.

Production and distribution risks and bottlenecks are to be reduced through capacity building of the actors of key commodity chains on the value chain concept of GAP, GMP and HACCPs.

The Department of Agriculture is made up of 5 units. These are the:

- Extension unit - in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and efficient utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Agricultural Services and Management works in collaboration with the District Assembly, Health, Nutrition, Environmental Health, NADMO and the farming households and communities of the District.

Funds for implementing planned activities of the Agriculture Development sub-programme are obtained from the DACF, IGF, GOG and Donor support funds.

The key Challenges of Agricultural Development in the District include;

- Over dependence on rainfall.
- Untimely release of funds to undertake planned operation and projects.
- Poor road network in most farming communities.
- Land acquisition.
- Non-availability of field logistics such as raincoats, wellington boots, GPS batteries, field notebooks and files.
- Lack of ready market.
- Post –Harvest losses.
- Non-availability of official vehicles and motorbikes for officers.

Operations of this sub-programme are executed by sixteen (16) workers, made up of both technical and non-technical staff.

1 Assistant Director, 5 Chief Technical Officers, 1 Agricultural Officers, 1 Asst. Agricultural Officer, 1 Snr. Technical Officer, 1 Technical Officer Grade II, 1 Technical Officer Grade I, 1 Chief Animal Production Officer, 1 Asst. Chief Technical Assistant, 1 Principal Technical Assistant, 1 Technical Assistant and 1 Driver Grade II.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table 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 estimate of future performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
ECONOMIC DEVELOPMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Farmers Day celebrated	Number of farmers day celebrated	1	0	1	1	1	1
Agric Extension farms and homes visited	Number of visit Agric extension farms and homes	1,152	1,200	1,584	1,728	1,728	2,000
Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established by each AEA	7	7	9	12	14	14
Crop demonstration plots Monitored	Number of crop demonstration plots Monitored	4	5	7	9	12	14

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
ECONOMIC DEVELOPMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
17No fields supervised and managed	Number of fields supervised and managed	11	15	17	20	22	24
6No. extension field days organised	Number of extension field days organised	4	6	6	8	12	16
Animal health extensions and Livestock diseases surveillance conducted	Number of Animal health extensions and Livestock diseases surveillance conducted	10	8	15	20	25	30
Planting for Food and Jobs implemented	Number of farmers registered	608	1,812	3,000	4,000	7,000	10,000
	Number of kilos of improved seeds distributed to farmers	3,437	2,343	4,000	5,000	6,000	7,000

	Number of Fertilizers distributed	1,086	2,500	2,700	3,850	4,000	4,200
Planting for Exports and Rural Development supported	The number of cocoa seedlings to be raised and distributed	0	50,000	50,000	60,000	60,000	60,000
	Number of coconut seedlings to be raised and distributed	0	5,000	5,000	6,500	7,000	7,000

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Internal management of the organization	
Procurement of Office supplies and consumables	
Agricultural Facilities and Infrastructure	
Operations of Agriculture Research stations	
Development and Management of Farmer-based organizations	
Plants Fertilizer and Seed Management	
Production and acquisition of improved breeds	

National Vaccination exercise	
Surveillance and Management of Diseases and Pests	
Agric Education	
Extension Services	
Production of Extension materials and services	
Agricultural Production	

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (AGRICULTURAL SERVICES AND MANAGEMENT)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
AGRIC	Budget	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21 Compensation	287,390.00	351,256.00	381,277.64	419,405.40	461,345.94
22 Use of Goods and Services	61,453.00	144,870.50	186,810.32	205,491.35	226,040.49
25 Subsidies	-	-	-	-	-
26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses	-	-	-	-	-
Capital Expenditure					
31 Non-Financial Assets	-	-	-	-	-
Total Expenditure	348,843.00	496,126.50	568,087.96	624,896.76	687,386.43

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

4.2 SUB-PROGRAMME: TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Support Entrepreneurship and SME development

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Trade, Tourism and Industrial Development Sub-programme facilitates the provision of training and business development services in the District in order to improve the competitiveness of micro and small enterprises.

It facilitates the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate M.S.Es access to Business development services by assisting entrepreneurs to increase their productivity, generate employment and increase their income levels and contributing significantly towards the socio-economic development of the country.

Services delivered seek to promote farm base businesses, Agro processing, Agro industrial, Traditional craft businesses and Institutional development.

Areas of entrepreneurial development are being equipped to create start-ups for unemployed youth, women, and vulnerable groups in order to lift them from poverty to income generating activities (Self Employment) by tapping resources within the immediate environment. The sub-programme offers counselling on Businesses where necessary.

The key Challenges of this Budget Sub- Programme sub-programme include;

- Inadequate logistics to access rural areas for training.
- Untimely release of funds to undertake planned operation and projects.

- Inadequate resources for training.
- Lack of market space in some communities.
- Lack of requisite social amenities in most rural communities for Local Economic Development (e.g. electricity, water).

The operations and projects under this Sub-Programme are funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF), Urban Development Grant (UDG), LGCSP, MPs Common Fund, SIP and Internally Generated Funds.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table 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 estimate of future performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
ECONOMIC DEVELOPMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
4No. Local Economic Development programmes supported	Number LED programmes supported	2	1	4	4	4	4
3No. training for SMEs organised	Number of training organised for SMEs	1	0	3	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
Internal management of the organization	
Local & international affiliations	
Procurement of Office supplies and consumables	
Industrial development and promotion	
Trade development and promotions	
Promotion of Small and Medium Enterprises	
Business Promotion and Development	

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC

CLASSIFICATION (TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
LED	Budget	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21 Compensation	-	-	-	-	-
22 Use of Goods and Services	-	-	17,000.00	18,700.00	20,570.00
25 Subsidies	-	-		-	-
26 Grants	-	-		-	-
27 Social Benefits	-	-		-	-
28 Other Expenses	-	-		-	-
Capital Expenditure					
31 Non-Financial Assets	-	-		-	-
Total Expenditure	-	-	17,000.00	18,700.00	20,570.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVES

- Promote proactive planning for disaster prevention and mitigation.

2. BUDGET PROGRAMME DESCRIPTION

The National Disaster and Management Organisation (NADMO) seeks to create public awareness on the importance of building resilience of communities to prevent and manage disaster because it is very costly to respond to disaster than prevent them.

The programme will deliver the following major services:

- Organise educative programmes to prevent recurrence of disaster in the District by involving relevant stakeholders as their slogan is 'Prevention Pays'.
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters.
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters.
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area.
- Post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Inspect and offer technical advice on the importance of fire extinguishers.

Total staff strength of seventeen (17) carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the District.

3. BUDGET PROGRAM SUMMARY: EXPENDITURE BY SUB-PROGRAM, ECONOMIC CLASSIFICATION AND PROJECTS (ENVIRONMENTAL MANAGEMENT)

Expenditure By Budget Programme	2017 Budget	2018 Budget	2019 Indicative	2020 Indicative	2021 Indicative
	GHC	GHC	GHC	GHC	GHC
ENVIRONMENTAL AND SANITATION MANGEMENT					
BSP1: Disaster Prevention and Management	114,408.00	13,376.00	17,000.00	18,700.00	20,570.00
Total Expenditure	114,408.00	13,376.00	17,000.00	18,700.00	20,570.00
Expenditure by Economic Classification	BUDGET	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
Current Expenditure					
21 Compensation Of Employees	104,408.00	-	-	-	-
22 Use of Goods and Services	10,000.00	13,376.00	17,000.00	18,700.00	20,570.00
25 Subsidies				-	-
26 Grants				-	-
27 Social Benefits				-	-
28 Other Expenses				-	-

Capital Expenditure				-	-
31 Non-Financial Assets	-	-	-	-	-
Total Expenditure	114,408.00	13,376.00	17,000.00	18,700.00	20,570.00
Expenditure by Projects	2017	2018	2019	2020	2021
BSP1: Disaster Prevention and Management	-	-	-	-	-
Total Expenditure	-	-	-	-	-

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

5.1 SUB -PROGRAMME: DISASTER PREVENTION AND MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVES

- Promote proactive planning for disaster prevention and mitigation.

2. BUDGET PROGRAMME DESCRIPTION

The Disaster Prevention and Management sub-programme seeks to achieve the following:

- Gather Hazard and Disaster Data for preparation of hazard and disaster maps for disaster preparedness plan for the District.
- Form Disaster Volunteer Groups (DVGs) in the communities and Disaster Prevention Clubs (DPC) in Schools; train them to possess the skills & abilities to be local Disaster response Agents to provide early disaster warning signals. The DVGs will also be trained to initiate viable income generating projects to help reduce poverty.
- Organize public education, sensitization forums and other awareness creation activities in all communities to increase disaster resilience and reduce vulnerability in society.
- Organize the celebration of the International Day for Disaster Reduction (IDDR) in the 1st and 2nd weeks in October to help raise awareness and afford the District the opportunity to be part of the celebrations.
- Respond effectively to disasters and other emergencies as quickly as possible to reduce aftermath effects of disasters.
- Efficiently provide relief to disaster victims to enable them get back on their feet.

Disaster data collection and assessment forms have been designed and will be administered by field (Zonal) officers during disaster incidents and on their hazard identification visits. Data collected will then be collated, analyzed and used in creating preparedness plans as well as hazard and disaster maps.

Zonal officers are tasked with identifying communities with high communal spirit where DVGs can thrive. The idea will be sold to stakeholders who will then help mobilize volunteers for the groups. The Secretariat will hold discussions with selected schools and establish a mode of operation. Training sessions will then be carried out subsequently.

Awareness, education and sensitization campaigns will be delivered through community durbars, radio discussions, information center discussions and house to house visits

Working in conjunction with various stakeholders in disaster management, the IDDR will be organized on the internationally provided theme for the year.

Disaster Prevention and Management in the District is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the Upper West Akim District Assembly, Ghana National Fire Service (GNFS), Ghana Health Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service, Ministry of Food and Agriculture, etc.

The operations and projects under this Sub-Programme are funded by Government of Ghana (GoG) - NADMO Head Office, District Assembly's Common Fund (DACF), Internally Generated Funds and Donations from Benevolent organizations.

Challenges to effective implementation of this sub-programme are;

- Untimely release of funds.
- Poor road network to access disaster sites.
- Lack of official vehicles.
- Inadequate logistics for disaster support and programmes.

Total staff strength of seventeen (17) carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the District. This comprises of 1 Senior Disaster Control Officers, 4 Assistant Senior Disaster Control Officers , 1 Disaster Control Officer , 3 Assistant

Disaster Control Officers I , 2 Assistant Disaster Control Officer II, 2 Assistant Disaster Control Officer IV and 4 Assistant Disaster Control Officer IV.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table 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 estimate of future performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
ENVIRONMENTAL MANAGEMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
4No. Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	3	4	8	8	8	8
5 No. Climate change on programmes organised	Number of Climate change on programmes organised	3	3	5	5	5	5
DVGs Formed and trained	Number of DVGs Formed and trained	5	8	10	10	10	10
International Day for Disaster	Number of International Day for	1	0	1	1	1	1

Reduction (IDDR) Celebrated	Disaster Reduction (IDDR) Celebrated						
4 no. District Platform meetings organised	Number of District Platform meetings organised	2	2	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
Climate change policy and programmes	
Disaster Management operations	
Internal management of the organization	
Procurement of Office supplies and consumables	

5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (DISASTER PREVENTION AND MANAGEMENT)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21 Compensation	104,408.00	-	-	-	-
22 Use of Goods and Services	10,000.00	13,376.00	17,000.00	18,700.00	20,570.00
25 Subsidies				-	-
26 Grants				-	-
27 Social Benefits				-	-
28 Other Expenses				-	-
Capital Expenditure					
31 Non-Financial Assets	-	-	-	-	-
Total Expenditure	114,408.00	13,376.00	17,000.00	18,700.00	20,570.00

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,159,157		
130201 17.1 strengthen domestic resource mob.	7,676,861	1,266,120		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	666,954		
140601 9.2 Prom incl & sust industrialization	0	15,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	325,755		
300102 6.1 Universal access to safe drinking water by 2030	0	506,281		
300103 6.2 Sanitation for all and no open defecation by 2030	0	785,876		
370102 13.1 Strengthen resilience towards climate-related hazards	0	10,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	901,958		
540103 3.4 Reduce by 1/3 premature mortality	0	638,052		
550201 2.1 End hunger and ensure access to sufficient food	0	276,939		
590202 16.2 End abuse, exploitation and violence	0	124,768		
Grand Total ¢	7,676,861	7,676,861	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
175 02 00 001 23	7,676,861.00	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	7,160,511.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,045,931.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,064,495.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	182,129.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	74,321.00	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
Output 0002				
Property income [GFS]	50,100.00	0.00	0.00	0.00
1412023 Basic Rate	5,000.00	0.00	0.00	0.00
1413001 Property Rate	45,100.00	0.00	0.00	0.00
Output 0003				
Property income [GFS]	181,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	181,000.00	0.00	0.00	0.00
Sales of goods and services	101,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	65,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Output 0004				
Property income [GFS]	8,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	8,000.00	0.00	0.00	0.00
Sales of goods and services	10,000.00	0.00	0.00	0.00
1423001 Markets	10,000.00	0.00	0.00	0.00
Output 0005				
Sales of goods and services	81,050.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	350.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,900.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	300.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	30,000.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422025 Private Professionals	200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	100.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	200.00	0.00	0.00	0.00
1422044 Financial Institutions	5,100.00	0.00	0.00	0.00
1422045 Commercial Houses	2,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	600.00	0.00	0.00	0.00
1422053 Block Manufacturers	200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	150.00	0.00	0.00	0.00
1422067 Beers Bars	2,200.00	0.00	0.00	0.00
1422111 Abattior	200.00	0.00	0.00	0.00
1422153 Licence of Business	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	15,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	150.00	0.00	0.00	0.00
1423019 Education Fees	400.00	0.00	0.00	0.00
1423086 Car Stickers	3,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	300.00	0.00	0.00	0.00
1423433 Registration of NGO's	150.00	0.00	0.00	0.00
1423441 Renewal of License	500.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	150.00	0.00	0.00	0.00
1423844 Reclamation fees	200.00	0.00	0.00	0.00
Output 0006				
From foreign governments(Current)	1,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	1,000.00	0.00	0.00	0.00
Sales of goods and services	78,500.00	0.00	0.00	0.00
1423001 Markets	50,000.00	0.00	0.00	0.00
1423006 Burial Fees	3,500.00	0.00	0.00	0.00
1423008 Entertainment Fees	500.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423014 Dislodging Fees	300.00	0.00	0.00	0.00
1423018 Loading Fees	12,000.00	0.00	0.00	0.00
1423020 Professional Fees	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Fines, penalties, and forfeits	200.00	0.00	0.00	0.00
1430016 Spot fine	200.00	0.00	0.00	0.00
Output 0007				
Property income [GFS]	500.00	0.00	0.00	0.00
1415011 Other Investment Income	500.00	0.00	0.00	0.00
Output 0008				
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Grand Total	7,676,861.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper West Akim - Adeiso	0	0	0	7,676,861	7,698,453	7,753,630
GOG Sources	0	0	0	2,120,252	2,140,711	2,141,454
Management and Administration	0	0	0	976,060	985,821	985,821
Infrastructure Delivery and Management	0	0	0	186,343	187,924	188,206
Social Services Delivery	0	0	0	542,761	548,065	548,188
Economic Development	0	0	0	415,088	418,901	419,239
IGF Sources	0	0	0	516,350	517,482	521,514
Management and Administration	0	0	0	516,350	517,482	521,514
Infrastructure Delivery and Management	0	0	0	0	0	0
Social Services Delivery	0	0	0	0	0	0
Economic Development	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	0	0	0
DACF MP Sources	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	4,064,495	4,064,495	4,105,140
Management and Administration	0	0	0	811,584	811,584	819,699
Infrastructure Delivery and Management	0	0	0	869,155	869,155	877,847
Social Services Delivery	0	0	0	2,297,756	2,297,756	2,320,734
Economic Development	0	0	0	76,000	76,000	76,760
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
DONOR POOLED Sources	0	0	0	182,129	182,129	183,950
Economic Development	0	0	0	182,129	182,129	183,950
DDF Sources	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	401,639	401,639	405,655
Social Services Delivery	0	0	0	140,583	140,583	141,989
Grand Total	0	0	0	7,676,861	7,698,453	7,753,630

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper West Akim - Adeiso	0	0	0	7,676,861	7,698,453	7,753,630
Management and Administration	0	0	0	2,355,407	2,366,300	2,378,961
SP1.1: General Administration	0	0	0	2,132,713	2,142,654	2,154,041
21 Compensation of employees [GFS]	0	0	0	994,007	1,003,947	1,003,947
211 Wages and salaries [GFS]	0	0	0	987,378	997,252	997,252
21110 Established Position	0	0	0	880,780	889,588	889,588
21111 Wages and salaries in cash [GFS]	0	0	0	49,098	49,589	49,589
21112 Wages and salaries in cash [GFS]	0	0	0	57,500	58,075	58,075
212 Social contributions [GFS]	0	0	0	6,628	6,695	6,695
21210 Actual social contributions [GFS]	0	0	0	6,628	6,695	6,695
22 Use of goods and services	0	0	0	493,661	493,661	498,598
221 Use of goods and services	0	0	0	493,661	493,661	498,598
22101 Materials - Office Supplies	0	0	0	64,000	64,000	64,640
22102 Utilities	0	0	0	24,700	24,700	24,947
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	120,000	120,000	121,200
22106 Repairs - Maintenance	0	0	0	22,565	22,565	22,790
22107 Training - Seminars - Conferences	0	0	0	86,500	86,500	87,365
22109 Special Services	0	0	0	133,625	133,625	134,961
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
22112 Emergency Services	0	0	0	21,772	21,772	21,989
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	55,909	55,909	56,468
282 Miscellaneous other expense	0	0	0	55,909	55,909	56,468
28210 General Expenses	0	0	0	55,909	55,909	56,468
31 Non Financial Assets	0	0	0	584,137	584,137	589,978
311 Fixed assets	0	0	0	584,137	584,137	589,978
31111 Dwellings	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	43,000	43,000	43,430
31113 Other structures	0	0	0	248,137	248,137	250,618
31122 Other machinery and equipment	0	0	0	223,000	223,000	225,230
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
31132 Intangible Fixed Assets	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	121,280	122,233	122,493
21 Compensation of employees [GFS]	0	0	0	95,280	96,233	96,233
211 Wages and salaries [GFS]	0	0	0	95,280	96,233	96,233
21110 Established Position	0	0	0	95,280	96,233	96,233

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018 Budget Est. Outturn</i>		<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting and Coordination	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	0	0	0
SP1.5: Human Resource Management	0	0	0	61,413	61,413	62,027
22 Use of goods and services	0	0	0	61,413	61,413	62,027
221 Use of goods and services	0	0	0	61,413	61,413	62,027
22107 Training - Seminars - Conferences	0	0	0	61,413	61,413	62,027
Infrastructure Delivery and Management	0	0	0	1,657,137	1,658,719	1,673,708
SP2.1 Physical and Spatial Planning	0	0	0	139,192	139,775	140,584
21 Compensation of employees [GFS]	0	0	0	58,296	58,879	58,879
211 Wages and salaries [GFS]	0	0	0	58,296	58,879	58,879
21110 Established Position	0	0	0	58,296	58,879	58,879
22 Use of goods and services	0	0	0	74,000	74,000	74,740
221 Use of goods and services	0	0	0	74,000	74,000	74,740
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22109 Special Services	0	0	0	72,000	72,000	72,720
31 Non Financial Assets	0	0	0	6,896	6,896	6,965
311 Fixed assets	0	0	0	6,896	6,896	6,965
31122 Other machinery and equipment	0	0	0	6,896	6,896	6,965
SP2.2 Infrastructure Development	0	0	0	1,517,945	1,518,943	1,533,124
21 Compensation of employees [GFS]	0	0	0	99,851	100,850	100,850
211 Wages and salaries [GFS]	0	0	0	99,851	100,850	100,850
21110 Established Position	0	0	0	99,851	100,850	100,850
22 Use of goods and services	0	0	0	39,772	39,772	40,170
221 Use of goods and services	0	0	0	39,772	39,772	40,170
22101 Materials - Office Supplies	0	0	0	2,550	2,550	2,576
22106 Repairs - Maintenance	0	0	0	30,348	30,348	30,651
22109 Special Services	0	0	0	6,874	6,874	6,943
26 Grants	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018 Budget Est. Outturn</i>		<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
31 Non Financial Assets	0	0	0	1,178,322	1,178,322	1,190,105
311 Fixed assets	0	0	0	1,178,322	1,178,322	1,190,105
31112 Nonresidential buildings	0	0	0	197,673	197,673	199,649
31113 Other structures	0	0	0	466,493	466,493	471,158
31122 Other machinery and equipment	0	0	0	7,875	7,875	7,954
31131 Infrastructure Assets	0	0	0	506,281	506,281	511,344
Social Services Delivery	0	0	0	2,981,100	2,986,405	3,010,911
SP3.1 Education and Youth Development	0	0	0	901,958	901,958	910,978
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	0	0	0
28 Other expense	0	0	0	79,441	79,441	80,235
282 Miscellaneous other expense	0	0	0	79,441	79,441	80,235
28210 General Expenses	0	0	0	79,441	79,441	80,235
31 Non Financial Assets	0	0	0	805,518	805,518	813,573
311 Fixed assets	0	0	0	805,518	805,518	813,573
31112 Nonresidential buildings	0	0	0	705,518	705,518	712,573
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	1,624,257	1,626,260	1,640,500
21 Compensation of employees [GFS]	0	0	0	200,329	202,332	202,332
211 Wages and salaries [GFS]	0	0	0	200,329	202,332	202,332
21110 Established Position	0	0	0	200,329	202,332	202,332
22 Use of goods and services	0	0	0	755,737	755,737	763,294
221 Use of goods and services	0	0	0	755,737	755,737	763,294
22101 Materials - Office Supplies	0	0	0	245,606	245,606	248,063
22102 Utilities	0	0	0	490,200	490,200	495,102
22107 Training - Seminars - Conferences	0	0	0	9,930	9,930	10,029
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	618,192	618,192	624,373
311 Fixed assets	0	0	0	618,192	618,192	624,373
31112 Nonresidential buildings	0	0	0	618,192	618,192	624,373
SP3.3 Social Welfare and Community Development	0	0	0	454,885	458,186	459,433
21 Compensation of employees [GFS]	0	0	0	330,117	333,418	333,418
211 Wages and salaries [GFS]	0	0	0	330,117	333,418	333,418
21110 Established Position	0	0	0	330,117	333,418	333,418
22 Use of goods and services	0	0	0	27,815	27,815	28,093
221 Use of goods and services	0	0	0	27,815	27,815	28,093
22101 Materials - Office Supplies	0	0	0	2,550	2,550	2,576
22105 Travel - Transport	0	0	0	11,265	11,265	11,378
22109 Special Services	0	0	0	14,000	14,000	14,140

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	92,453	92,453	93,378
282 Miscellaneous other expense	0	0	0	92,453	92,453	93,378
28210 General Expenses	0	0	0	92,453	92,453	93,378
31 Non Financial Assets	0	0	0	4,500	4,500	4,545
311 Fixed assets	0	0	0	4,500	4,500	4,545
31122 Other machinery and equipment	0	0	0	4,500	4,500	4,545
Economic Development	0	0	0	673,217	677,030	679,949
SP4.1 Trade, Tourism and Industrial development	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Development	0	0	0	658,217	662,030	664,799
21 Compensation of employees [GFS]	0	0	0	381,278	385,090	385,090
211 Wages and salaries [GFS]	0	0	0	381,278	385,090	385,090
21110 Established Position	0	0	0	381,278	385,090	385,090
22 Use of goods and services	0	0	0	276,939	276,939	279,709
221 Use of goods and services	0	0	0	276,939	276,939	279,709
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22102 Utilities	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	271,439	271,439	274,154
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
SP5.1 Disaster prevention and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	3,000	3,000	3,030
Grand Total	0	0	0	7,676,861	7,698,453	7,753,630

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I G F			Total IG	F U N D S / O T H E R S			Others	Development Partner Funds			Grand Total	
			Comp. of Emp	Total GOG	Capex		Goods/Service	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External		
Upper West Akim - Adeiso	2,045,931	1,701,333	2,637,464	6,384,747	113,227	310,588	92,335	516,350	0	0	0	308,216	467,546	775,764	7,676,861
Management and Administration	976,060	319,981	491,602	1,787,644	113,227	310,588	92,335	516,350	0	0	0	51,413	0	51,413	2,356,407
Central Administration	856,401	294,981	491,602	1,642,984	113,227	309,588	92,335	515,350	0	0	0	51,413	0	51,413	2,209,747
Administration (Assembly Office)	856,401	294,981	491,602	1,642,984	113,227	309,588	92,335	515,350	0	0	0	51,413	0	51,413	2,209,747
Finance	119,659	25,000	0	144,659	0	1,000	0	1,000	0	0	0	0	0	0	145,659
	119,659	25,000	0	144,659	0	1,000	0	1,000	0	0	0	0	0	0	145,659
Infrastructure Delivery and Management	158,147	313,772	783,579	1,254,498	0	0	0	0	0	0	0	0	461,639	401,639	1,657,137
Physical Planning	59,296	74,000	6,896	139,192	0	0	0	0	0	0	0	0	0	0	139,192
Office of Departmental Head	59,296	74,000	6,896	139,192	0	0	0	0	0	0	0	0	0	0	139,192
Works	99,851	239,772	776,683	1,116,306	0	0	0	0	0	0	0	0	461,639	401,639	1,517,945
Office of Departmental Head	99,851	237,222	267,655	604,728	0	0	0	0	0	0	0	0	162,077	162,077	766,805
Water	0	0	373,013	373,013	0	0	0	0	0	0	0	0	133,269	133,269	506,281
Feeder Roads	0	2,550	136,015	138,565	0	0	0	0	0	0	0	0	106,293	106,293	244,859
Social Services Delivery	530,446	947,769	1,362,302	2,840,517	0	0	0	0	0	0	0	74,676	65,907	140,583	2,981,100
Education, Youth and Sports	0	96,441	786,873	883,314	0	0	0	0	0	0	0	0	18,845	18,845	901,938
Office of Departmental Head	0	96,441	786,873	883,314	0	0	0	0	0	0	0	0	18,845	18,845	901,938
Health	200,229	73,060	570,930	1,592,219	0	0	0	0	0	0	0	74,676	47,262	121,938	1,624,237
Office of District Medical Officer of Health	0	19,880	570,930	590,790	0	0	0	0	0	0	0	0	47,262	47,262	638,052
Environmental Health Unit	200,229	71,120	0	911,229	0	0	0	0	0	0	0	74,676	0	74,676	986,205
Social Welfare & Community Development	330,117	120,268	4,500	454,885	0	0	0	0	0	0	0	0	0	0	454,885
Office of Departmental Head	330,117	120,268	4,500	454,885	0	0	0	0	0	0	0	0	0	0	454,885
Economic Development	381,278	109,910	0	491,088	0	0	0	0	0	0	0	182,129	0	182,129	673,217
Agriculture	381,278	94,910	0	476,088	0	0	0	0	0	0	0	182,129	0	182,129	658,217
Trade, Industry and Tourism	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Office of Departmental Head	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 515,350
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	

Compensation of employees [GFS] 113,227

Objective	000000	Compensation of Employees	113,227
Program	91001	Management and Administration	113,227
Sub-Program	91001001	SP1.1: General Administration	113,227
Operation	000000		113,227

Wages and salaries [GFS]	106,598
2111102 Monthly paid and casual labour	49,098
2111208 Funeral Grants	1,000
2111209 Journalist Allowance	500
2111223 Basic PE Related Allowances	5,000
2111224 Traditional Authority Allowance	3,000
2111225 Boards /Committees /Commissions Allowance	15,000
2111234 Fuel Allowance	8,000
2111243 Transfer Grants	25,000
Social contributions [GFS]	6,628
2121001 13 Percent SSF Contribution	6,628

Use of goods and services 275,588

Objective	130201	17.1 strengthen domestic resource mob.	275,588
Program	91001	Management and Administration	275,588
Sub-Program	91001001	SP1.1: General Administration	275,588
Operation	910801	910801 - Procurement management	179,188

Use of goods and services	179,188
2210101 Printed Material and Stationery	10,000
2210102 Office Facilities, Supplies and Accessories	10,000
2210109 Spare Parts	10,000
2210110 Specialised Stock	10,000
2210111 Other Office Materials and Consumables	1,000
2210201 Electricity charges	5,000
2210202 Water	2,000
2210204 Postal Charges	200
2210205 Sanitation Charges	17,000
2210207 Fire Fighting Accessories	500
2210301 Cleaning Materials	1,000
2210404 Hotel Accommodations	8,000
2210502 Maintenance and Repairs - Official Vehicles	5,000
2210503 Fuel and Lubricants - Official Vehicles	50,000
2210510 Other Night allowances	15,000
2210511 Local travel cost	10,000
2210604 Maintenance of Furniture and Fixtures	1,000
2210605 Maintenance of Machinery and Plant	5,000
2210606 Maintenance of General Equipment	5,000
2210704 Hire of Venue	500
2210909 Operational Enhancement Expenses	8,488
2211101 Bank Charges	1,500
2211304 Vehicles	10,000

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						10,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	43,400
-----------	--------	--	-----	-----	-----	--------

Use of goods and services						43,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						41,000
2210904 Substructure Allowances						2,400

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	28,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services						28,000
2210103 Refreshment Items						20,000
2210904 Substructure Allowances						8,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000

Social benefits [GFS] 5,000

Objective	130201	17.1 strengthen domestic resource mob.				5,000
-----------	--------	--	--	--	--	-------

Program	91001	Management and Administration				5,000
---------	-------	-------------------------------	--	--	--	-------

Sub-Program	91001001	SP1.1: General Administration				5,000
-------------	----------	-------------------------------	--	--	--	-------

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000
-----------	--------	---	-----	-----	-----	-------

Employer social benefits						5,000
2731102 Staff Welfare Expenses						5,000

Other expense 29,000

Objective	130201	17.1 strengthen domestic resource mob.				29,000
-----------	--------	--	--	--	--	--------

Program	91001	Management and Administration				29,000
---------	-------	-------------------------------	--	--	--	--------

Sub-Program	91001001	SP1.1: General Administration				29,000
-------------	----------	-------------------------------	--	--	--	--------

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	29,000
-----------	--------	---------------------------------	-----	-----	-----	--------

Miscellaneous other expense						29,000
2821007 Court Expenses						4,000
2821009 Donations						20,000
2821010 Contributions						5,000

Non Financial Assets 92,535

Objective	130201	17.1 strengthen domestic resource mob.				92,535
-----------	--------	--	--	--	--	--------

Program	91001	Management and Administration				92,535
---------	-------	-------------------------------	--	--	--	--------

Sub-Program	91001001	SP1.1: General Administration				92,535
-------------	----------	-------------------------------	--	--	--	--------

Project	910801	910801 - Procurement management	1.0	1.0	1.0	92,535
---------	--------	---------------------------------	-----	-----	-----	--------

Fixed assets						92,535
3111204 Office Buildings						43,000
3111304 Markets						49,535

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	786,584
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		

Use of goods and services 268,073

Objective	130201	17.1 strengthen domestic resource mob.		
Program	91001	Management and Administration		268,073
Sub-Program	91001001	SP1.1: General Administration		218,073

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	73,336
-----------	--------	---------------------------------	-----	-----	-----	--------

Use of goods and services					73,336
2210502	Maintenance and Repairs - Official Vehicles				40,000
2210603	Repairs of Office Buildings				11,565
2211203	Emergency Works				21,772

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	79,441
-----------	--------	--	-----	-----	-----	--------

Use of goods and services					79,441
2210904	Substructure Allowances				79,441

Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
-----------	--------	------------------------------	-----	-----	-----	--------

Use of goods and services					10,000
2210114	Rations				10,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	55,296
-----------	--------	--	-----	-----	-----	--------

Use of goods and services					55,296
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210902	Official Celebrations				35,296

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			40,000
-------------	----------	---	--	--	--------

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
-----------	--------	--------------------------------------	-----	-----	-----	--------

Use of goods and services					40,000
2210103	Refreshment Items				15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000

Sub-Program	91001005	SP1.5: Human Resource Management			10,000
-------------	----------	----------------------------------	--	--	--------

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services					10,000
2210710	Staff Development				10,000

Other expense 26,909

Objective	130201	17.1 strengthen domestic resource mob.		
Program	91001	Management and Administration		26,909
Sub-Program	91001001	SP1.1: General Administration		26,909

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	26,909
-----------	--------	---------------------------------	-----	-----	-----	--------

Miscellaneous other expense					26,909
2821010	Contributions				26,909

Non Financial Assets 491,602

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	130201	17.1 strengthen domestic resource mob.			491,602	
Program	91001	Management and Administration			491,602	
Sub-Program	91001001	SP1.1: General Administration			491,602	
Project	910801	910801 - Procurement management	1.0	1.0	1.0	491,602

Fixed assets					491,602
3111399	Other Structures Control Code				198,602
3112206	Plant and Machinery				128,000
3112211	Office Equipment				50,000
3112213	Communication equipment				45,000
3113108	Furniture and Fittings				50,000
3113211	Computer Software				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	51,413
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		

Use of goods and services 51,413

Objective	130201	17.1 strengthen domestic resource mob.		
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	51,413
-----------	--------	---	-----	-----	-----	--------

Use of goods and services					51,413
2210710	Staff Development				51,413

Total Cost Centre 2,209,747

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 119,659
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1750200001	Upper West Akim - Adeiso_Finance_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Amount (GH¢)
Compensation of employees [GFS]			119,659
Objective	000000	Compensation of Employees	119,659
Program	91001	Management and Administration	119,659
Sub-Program	91001001	SP1.1: General Administration	24,379
Operation	000000	0.0 0.0 0.0	24,379
Wages and salaries [GFS]			24,379
2111001 Established Post			24,379
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	95,280
Operation	000000	0.0 0.0 0.0	95,280
Wages and salaries [GFS]			95,280
2111001 Established Post			95,280

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1750200001	Upper West Akim - Adeiso_Finance_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Amount (GH¢)
Use of goods and services			1,000
Objective	130201	17.1 strengthen domestic resource mob.	1,000
Program	91001	Management and Administration	1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	1,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	1,000
Use of goods and services			1,000
2210711 Public Education and Sensitization			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 25,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1750200001	Upper West Akim - Adeiso_Finance_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Amount (GH¢)
Use of goods and services			25,000
Objective	130201	17.1 strengthen domestic resource mob.	25,000
Program	91001	Management and Administration	25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	25,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	25,000
Use of goods and services			25,000
2211201 Field Operations			25,000
Total Cost Centre			145,659

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 883,314
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 Akym-Adeiso		

				Use of goods and services	17,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			17,000
Program	91003	Social Services Delivery			17,000
Sub-Program	91003001	SP3.1 Education and Youth Development			17,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		13,000

Use of goods and services				13,000	
2210115 Textbooks and Library Books				3,000	
2210118 Sports, Recreational and Cultural Materials				10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		4,000

Use of goods and services				4,000
2210115 Textbooks and Library Books				4,000

				Other expense	79,441
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			79,441
Program	91003	Social Services Delivery			79,441
Sub-Program	91003001	SP3.1 Education and Youth Development			79,441
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		79,441

Miscellaneous other expense				79,441
2821019 Scholarship and Bursaries				79,441

				Non Financial Assets	786,873
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			786,873
Program	91003	Social Services Delivery			786,873
Sub-Program	91003001	SP3.1 Education and Youth Development			786,873
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		786,873

Fixed assets				786,873
3111205 School Buildings				686,873
3113108 Furniture and Fittings				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 18,645
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 Akym-Adeiso		

				Non Financial Assets	18,645
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			18,645
Program	91003	Social Services Delivery			18,645
Sub-Program	91003001	SP3.1 Education and Youth Development			18,645
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		18,645

Fixed assets				18,645
3111205 School Buildings				18,645

Total Cost Centre				901,958
--------------------------	--	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	590,790
Function Code	70721	General Medical services (IS)		
Organisation	1750401001	Upper West Akim - Adeiso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

				Use of goods and services	19,860
Objective	540103	3.4 Reduce by 1/3 premature mortality			19,860
Program	91003	Social Services Delivery			19,860
Sub-Program	91003002	SP3.2 Health Delivery			19,860
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		19,860

Use of goods and services				19,860
2210104	Medical Supplies			9,930
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			9,930

				Non Financial Assets	570,930
Objective	540103	3.4 Reduce by 1/3 premature mortality			570,930
Program	91003	Social Services Delivery			570,930
Sub-Program	91003002	SP3.2 Health Delivery			570,930
Project	910502	910502 - Clinical services	1.0 1.0 1.0		570,930

Fixed assets				570,930
3111253	WIP - Health Centres			570,930

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ODF	<i>Total By Fund Source</i>	47,262
Function Code	70721	General Medical services (IS)		
Organisation	1750401001	Upper West Akim - Adeiso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

				Non Financial Assets	47,262
Objective	540103	3.4 Reduce by 1/3 premature mortality			47,262
Program	91003	Social Services Delivery			47,262
Sub-Program	91003002	SP3.2 Health Delivery			47,262
Project	910502	910502 - Clinical services	1.0 1.0 1.0		47,262

Fixed assets				47,262
3111253	WIP - Health Centres			47,262

Total Cost Centre 638,052

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	200,329
Function Code	70740	Public health services		
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

				Compensation of employees [GFS]	200,329
Objective	000000	Compensation of Employees			200,329
Program	91003	Social Services Delivery			200,329
Sub-Program	91003002	SP3.2 Health Delivery			200,329
Operation	000000		0.0 0.0 0.0		200,329

Wages and salaries [GFS]				200,329
2111001	Established Post			200,329

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	711,200
Function Code	70740	Public health services		
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

				Use of goods and services	661,200
Objective	530103	6.2 Sanitation for all and no open defecation by 2030			661,200
Program	91003	Social Services Delivery			661,200
Sub-Program	91003002	SP3.2 Health Delivery			661,200
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		180,200

Use of goods and services				180,200
2210205	Sanitation Charges			170,200
2210909	Operational Enhancement Expenses			10,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0		481,000
-----------	--------	----------------------------------	-------------	--	---------

Use of goods and services				481,000
2210116	Chemicals and Consumables			161,000
2210205	Sanitation Charges			320,000

				Other expense	50,000
Objective	530103	6.2 Sanitation for all and no open defecation by 2030			50,000
Program	91003	Social Services Delivery			50,000
Sub-Program	91003002	SP3.2 Health Delivery			50,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		20,000

Miscellaneous other expense				20,000
2821017	Refuse Lifting Expenses			20,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0		30,000
-----------	--------	----------------------------------	-------------	--	--------

Miscellaneous other expense				30,000
2821017	Refuse Lifting Expenses			30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	74,676
Function Code	70740	Public health services		
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		
Use of goods and services				74,676
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		74,676
Program	91003	Social Services Delivery		74,676
Sub-Program	91003002	SP3.2 Health Delivery		74,676
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	74,676
Use of goods and services				74,676
2210120 Purchase of Petty Tools/Implements				74,676
Total Cost Centre				986,205

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	415,088
Function Code	70421	Agriculture cs		
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		
Compensation of employees [GFS]				381,278
Objective	000000	Compensation of Employees		381,278
Program	91004	Economic Development		381,278
Sub-Program	91004002	SP4.2 Agricultural Development		381,278
Operation	000000		0.0 0.0 0.0	381,278
Wages and salaries [GFS]				381,278
2111001 Established Post				381,278
Use of goods and services				33,810
Objective	550201	2.1 End hunger and ensure access to sufficient food		33,810
Program	91004	Economic Development		33,810
Sub-Program	91004002	SP4.2 Agricultural Development		33,810
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210909 Operational Enhancement Expenses				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	21,000
Use of goods and services				21,000
2210909 Operational Enhancement Expenses				21,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	7,810
Use of goods and services				7,810
2210116 Chemicals and Consumables				2,500
2210909 Operational Enhancement Expenses				5,310

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	61,000
Function Code	70421	Agriculture cs		
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

				Use of goods and services	61,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			61,000	
Program	91004	Economic Development			61,000	
Sub-Program	91004002	SP4.2 Agricultural Development			61,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	11,000

Use of goods and services				11,000		
2210909 Operational Enhancement Expenses				11,000		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	50,000
Use of goods and services				50,000		
2210902 Official Celebrations				40,000		
2210909 Operational Enhancement Expenses				10,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	182,129
Function Code	70421	Agriculture cs		
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

				Use of goods and services	182,129	
Objective	550201	2.1 End hunger and ensure access to sufficient food			182,129	
Program	91004	Economic Development			182,129	
Sub-Program	91004002	SP4.2 Agricultural Development			182,129	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	182,129

Use of goods and services				182,129
2210909 Operational Enhancement Expenses				182,129
<i>Total Cost Centre</i>				<i>658,217</i>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	69,192
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		

				Compensation of employees [GFS]	58,296	
Objective	000000	Compensation of Employees			58,296	
Program	91002	Infrastructure Delivery and Management			58,296	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			58,296	
Operation	000000		0.0	0.0	0.0	58,296

Wages and salaries [GFS]				58,296
2111001 Established Post				58,296

				Use of goods and services	4,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			4,000	
Program	91002	Infrastructure Delivery and Management			4,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			4,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	4,000

Use of goods and services				4,000
2210103 Refreshment Items				2,000
2210909 Operational Enhancement Expenses				2,000

				Non Financial Assets	6,896	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			6,896	
Program	91002	Infrastructure Delivery and Management			6,896	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			6,896	
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	6,896

Fixed assets				6,896
3112211 Office Equipment				6,896

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
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		
Total By Fund Source				70,000
Use of goods and services				70,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		70,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210908 Property Valuation Expenses				40,000
2210909 Operational Enhancement Expenses				20,000
Total Cost Centre				139,192

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
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		
Total By Fund Source				342,432
Compensation of employees [GFS]				330,117
Objective	000000	Compensation of Employees		330,117
Program	91003	Social Services Delivery		330,117
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		330,117
Operation	000000		0.0 0.0 0.0	330,117
Wages and salaries [GFS]				330,117
2111001 Established Post				330,117
Use of goods and services				7,815
Objective	590202	16.2 End abuse, exploitation and violence		7,815
Program	91003	Social Services Delivery		7,815
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,815
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210909 Operational Enhancement Expenses				4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,265
Use of goods and services				1,265
2210503 Fuel and Lubricants - Official Vehicles				1,265
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,550
Use of goods and services				2,550
2210102 Office Facilities, Supplies and Accessories				2,550
Non Financial Assets				4,500
Objective	590202	16.2 End abuse, exploitation and violence		4,500
Program	91003	Social Services Delivery		4,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,500
Project	910603	910603 - Community mobilization	1.0 1.0 1.0	4,500
Fixed assets				4,500
3112211 Office Equipment				4,500

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 112,453
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	20,000
Objective	590202	16.2 End abuse, exploitation and violence		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210909 Operational Enhancement Expenses				10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

			Other expense	92,453
Objective	590202	16.2 End abuse, exploitation and violence		92,453
Program	91003	Social Services Delivery		92,453
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		92,453
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	92,453

Miscellaneous other expense				92,453
2821021 Grants to Households				92,453

Total Cost Centre 454,885

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 106,726
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]	99,851
Objective	000000	Compensation of Employees		99,851
Program	91002	Infrastructure Delivery and Management		99,851
Sub-Program	91002002	SP2.2 Infrastructure Development		99,851
Operation	000000		0.0 0.0 0.0	99,851

Wages and salaries [GFS]				99,851
2111001 Established Post				99,851

			Use of goods and services	6,874
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		6,874
Program	91002	Infrastructure Delivery and Management		6,874
Sub-Program	91002002	SP2.2 Infrastructure Development		6,874
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	6,874

Use of goods and services				6,874
2210909 Operational Enhancement Expenses				6,874

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70610	Housing development		
Organisation	1751001001	Upper West Akim - Adeiso_ Works_Office of Departmental Head_ Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

				Grants	150,000	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			150,000	
Program	91002	Infrastructure Delivery and Management			150,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			150,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000

To other general government units					150,000
2632102 MP's capital development projects					150,000

				Other expense	50,000	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			50,000	
Program	91002	Infrastructure Delivery and Management			50,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			50,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000

Miscellaneous other expense					50,000
2821019 Scholarship and Bursaries					50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	298,002
Function Code	70610	Housing development		
Organisation	1751001001	Upper West Akim - Adeiso_ Works_Office of Departmental Head_ Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

				Use of goods and services	30,348	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			30,348	
Program	91002	Infrastructure Delivery and Management			30,348	
Sub-Program	91002002	SP2.2 Infrastructure Development			30,348	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,348

Use of goods and services					30,348
2210617 Street Lights/Traffic Lights					30,348

				Non Financial Assets	267,655	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			267,655	
Program	91002	Infrastructure Delivery and Management			267,655	
Sub-Program	91002002	SP2.2 Infrastructure Development			267,655	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	267,655

Fixed assets					267,655
3111204 Office Buildings					86,899
3111209 Police Post					110,774
3111304 Markets					69,982

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	162,077
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	162,077	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			162,077	
Program	91002	Infrastructure Delivery and Management			162,077	
Sub-Program	91002002	SP2.2 Infrastructure Development			162,077	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	162,077

Fixed assets					162,077
3111304 Markets					162,077

Total Cost Centre					766,805
--------------------------	--	--	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	373,013
Function Code	70630	Water supply		
Organisation	1751003001	Upper West Akim - Adeiso_Works_Water_Eastern		
Location Code	0503100	Upper West Akym-Adeiso		

				Non Financial Assets	373,013
Objective	300102	6.1 Universal access to safe drinking water by 2030			373,013
Program	91002	Infrastructure Delivery and Management			373,013
Sub-Program	91002002	SP2.2 Infrastructure Development			373,013
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		373,013

Fixed assets					373,013
3113110	Water Systems				373,013

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	133,269
Function Code	70630	Water supply		
Organisation	1751003001	Upper West Akim - Adeiso_Works_Water_Eastern		
Location Code	0503100	Upper West Akym-Adeiso		

				Non Financial Assets	133,269
Objective	300102	6.1 Universal access to safe drinking water by 2030			133,269
Program	91002	Infrastructure Delivery and Management			133,269
Sub-Program	91002002	SP2.2 Infrastructure Development			133,269
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		133,269

Fixed assets					133,269
3113110	Water Systems				133,269

Total Cost Centre 506,281

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	10,425
Function Code	70451	Road transport		
Organisation	1751004001	Upper West Akim - Adeiso_Works_Feeder Roads_Eastern		
Location Code	0503100	Upper West Akym-Adeiso		

				Use of goods and services	2,550
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			2,550
Program	91002	Infrastructure Delivery and Management			2,550
Sub-Program	91002002	SP2.2 Infrastructure Development			2,550
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		2,550

Use of goods and services					2,550
2210102	Office Facilities, Supplies and Accessories				2,550

				Non Financial Assets	7,875
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			7,875
Program	91002	Infrastructure Delivery and Management			7,875
Sub-Program	91002002	SP2.2 Infrastructure Development			7,875
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		7,875

Fixed assets					7,875
3112211	Office Equipment				7,875

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	128,140
Function Code	70451	Road transport		
Organisation	1751004001	Upper West Akim - Adeiso_Works_Feeder Roads_Eastern		
Location Code	0503100	Upper West Akym-Adeiso		

				Non Financial Assets	128,140
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			128,140
Program	91002	Infrastructure Delivery and Management			128,140
Sub-Program	91002002	SP2.2 Infrastructure Development			128,140
Project	1000000		1.0 1.0 1.0		128,140

Fixed assets					128,140
3111306	Bridges				88,140
3111351	WIP - Roads				40,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 106,293
Function Code	70451	Road transport	
Organisation	1751004001	Upper West Akim - Adeiso_Works_Feeder Roads_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	
Non Financial Assets			106,293
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	106,293
Program	91002	Infrastructure Delivery and Management	106,293
Sub-Program	91002002	SP2.2 Infrastructure Development	106,293
Project	000000	1.0 1.0 1.0	106,293
Fixed assets			106,293
3111306 Bridges			106,293
<i>Total Cost Centre</i>			244,859

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 15,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1751101001	Upper West Akim - Adeiso_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	
Use of goods and services			15,000
Objective	140601	9.2 Prom incl & sust industrialization	15,000
Program	91004	Economic Development	15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	15,000
Use of goods and services			15,000
2210909 Operational Enhancement Expenses			5,000
2210910 Trade Promotion / Publicity			10,000
<i>Total Cost Centre</i>			15,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70360	Public order and safety n.e.c							Total By Fund Source 10,000
Organisation	1751500001	Upper West Akim - Adeiso_Disaster Prevention_Eastern							
Location Code	0503100	Upper West Akyem-Adeiso							
Use of goods and services									10,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards							10,000
Program	91005	Environmental and Sanitation Management							10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									7,000
2210902 Official Celebrations									2,000
2210909 Operational Enhancement Expenses									1,000
Total Cost Centre									10,000
Total Vote									7,676,861