



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## UPPER WEST AKIM DISTRICT ASSEMBLY

### Table of Contents

<b>PART A: STRATEGIC OVERVIEW</b> .....	6
1. ESTABLISHMENT OF THE DISTRICT.....	6
LOCATION AND SIZE.....	6
POPULATION STRUCTURE .....	6
2. VISION.....	6
3. MISSION.....	6
4. GOAL.....	7
5. CORE FUNCTIONS .....	7
6. DISTRICT ECONOMY .....	7
7. KEY ACHIEVEMENTS IN 2019.....	10
a. Finance.....	10
b. Education.....	10
c. Health.....	11
d. Social Protection and Community Development.....	11
e. Department of Agriculture .....	12
f. National Disaster Management Organization.....	13
8. REVENUE AND EXPENDITURE PERFORMANCE.....	10
a. REVENUE .....	10
b. EXPENDITURE .....	12
1. NMTDPF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST .....	13
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES .....	22
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	23
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	23
1.1 SUB-PROGRAMME: GENERAL ADMINISTRATION.....	25
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	29
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination.....	32
SUB-PROGRAMME 1.3 Legislative Oversight.....	35
SUB-PROGRAMME 1.5 Human Resource Management .....	37
<b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	40
SUB-PROGRAMME 2.1 Physical and Spatial Planning.....	42
2.2 SUB-PROGRAMME: PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT .....	46
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY</b> .....	51

SUB-PROGRAMME 3.1 Education and Youth Development .....	53
SUB-PROGRAMME 3.2 Health Delivery .....	58
3.2b SUB-PROGRAMME: ENVIRONMENTAL HEALTH AND SANITATION SERVICES .....	62
SUB-PROGRAMME 3.3 Social Welfare and Community Development .....	66
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	71
SUB-PROGRAMME 4.2 Agricultural Development .....	73
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	79
SUB-PROGRAMME 5.1 Disaster Prevention and Management .....	80
PART C: FINANCIAL INFORMATION .....	Error! Bookmark not defined.

## LIST OF TABLES

Table 1: Revenue Performance - IGF .....	10
Table 2: Revenue Performance - All Revenue Sources .....	11
Table 3: Expenditure Performance – All Sources .....	12
Table 4: NMTDPF Policy Objectives In Line With SDGs and Targets .....	13
Table 5: Policy Outcome Indicators and Targets .....	17
Table 6: Revenue Sources and Key Strategies .....	22
Table 7: KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES .....	27
Table 8: Main Operations and Projects .....	28
Table 9: Budget Results Statement – Finance and Revenue Mobilization .....	30
Table 10: Main Operations and Projects .....	31
Table 11: Budget Results Statement – Planning, Budgeting and Coordination .....	33
Table 12: Main Operations and Projects .....	34
Table 13: Budget Results Statement – Legislative Oversight .....	36
Table 14: Main Operations and Projects .....	36
Table 15: Budget Results Statement – Human Resource Management .....	38
Table 16: Main Operations and Projects .....	39
Table 17: Budget Results Statement – Physical and Spatial Planning .....	44
Table 18: Main Operations and Projects .....	45
Table 19: Budget Results Statement – Public Works, Rural Housing and Water Management .....	48
Table 20: Main Operations and Projects .....	50
Table 21: Budget Results Statement – Education and Youth Development .....	55
Table 22: Main Operations and Projects .....	57
Table 23: Budget Results Statement – Health Delivery .....	60
Table 24: Main Operations and Projects .....	61
Table 25: Budget Results Statement – Environmental Health and Sanitation Services .....	64
Table 26: Main Operations and Projects .....	65
Table 27: Budget Results Statement – Social Welfare and Community Development .....	68
Table 28: Main Operations and Projects .....	70

Table 29: Main Operations and Projects ..... 77  
 Table 30: Budget Results Statement – Disaster Prevention and Management ..... 82  
 Table 31: Main Operations and Projects ..... 83

## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **LOCATION AND SIZE**

Name of District: Upper West Akim District Assembly.

Legislative Instrument (LI) that established the District: Legislative Instrument (LI) 2126 of 2012.

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 Municipality to the north, Nsawam Adoagyiri Municipality to the south eastern part, Ga South Municipality to the south and Awutu-Afutu Senya District in the Central region to the west. The Upper West Akim District is the only district in the Eastern Region that shares boundaries with the Central and Greater Accra Regions. It has a total land size of about 342.3 km<sup>2</sup>.

#### **POPULATION STRUCTURE**

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 2.15%, the District's population for 2019 is estimated to be 105,161. This is made up of 51,529 males and 53,632 females representing 49% and 51% of the total population respectively.

### **2. VISION**

An effective and efficient development oriented Local Government institution.

### **3. 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. GOAL**

To improve the quality of life of the people in the District through sustainable development.

#### **5. CORE FUNCTIONS**

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.

#### **6. DISTRICT ECONOMY**

##### **a. 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 one hundred and seventy-two (172) public schools and ninety-seven (97) private schools, totaling two hundred and sixty-nine (269) schools in the District.

##### **b. 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.

##### **c. 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.

##### **d. ROADS**

There are two (2) major roads that run 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.

##### **e. 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 are different sites for carving wood artifacts
- The Two-in-One Coconut Tree at Nyanoah
- The mysterious Palm Tree (The Snake like-Palm Tree) at Sukrong Canaan
- KwakuYirebi/Odeng Cave (A funnel shaped cave on a hill) at Sukrong-Awenfi

##### **f. 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%).

#### **g. 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.

### **7. KEY ACHIEVEMENTS IN 2019**

The Upper West Akim District Assembly has been able to undertake and complete a given number of programmes and projects as at the end of the 2019 second quarter, using respective funding sources to the Assembly as follows:

#### **a. Finance**

##### **Internally Generated Funds**

As at the second quarter, Internally Generated Funds (IGF) of GH¢334,620.69 was realised as against an annual estimate of GH¢516,350.00, hence percentage performance of 64.81%. The Assembly, thus, exceeded its target mid-year target by 14.81%. The identification of more revenue generation potentials during the socio-economic data collection process, increased sensitization and monitoring, coupled with the availability of a revenue mobilization vehicle have all necessitated an upward adjustment of the IGF budget from GH¢516,350.00 to GH¢573,350.00. As at July, the Assembly realised GH¢370,898.92 representing a percentage performance of 64.69%.

##### **Socio-Economic Data Collection**

To significantly improve the Internally Generated Funds of the District, The Assembly embarked on a socio-economic data collection process. As at the end of the phase I in July 2019, one thousand, one hundred and eighty-three (1,183) businesses were registered and numbered at Mame Dede, Kwesi Nyarko, Papa Lamptey, Asuaba, Adu Kwadjo, Tiokrom, Salem, Okuso, Market, Roman Ridge, Palace, Okurase and Kofi Dogbe.

#### **b. Education**

The classroom blocks at Asukyereman and Kwesi Nyarko are completed and 300No. Dual desks distributed to schools District wide. As at the second quarter, classroom blocks (JHS, primary schools and Kindergarten) are also on-going at Owurakessim, Adeiso, Mepom, Abamkrom and Ndoda to help clear the District off the shift system at the basic school level and gradually eradicate schools under trees in the District.

The Girls Education unit of the GES in the District 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 organized by the Region. The District Education Directorate in collaboration with WAEC has successfully organised BECE examination for JHS 3 candidates for the 2019. 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.

### c. Health

To manage solid waste in the District, four clean-up exercises have been organized 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.

The 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 2019 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 inspection.

### d. Social Protection and Community Development

#### • Leap Beneficiary Payment

The department embarked on the 59<sup>th</sup> payment in April 2019 and 60<sup>th</sup> payment in June, 2019 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 One Hundred and One Thousand, Eight Hundred and Fifty-six Cedis Ghana Cedis (GHC 101,856.00) was paid to 647 beneficiaries' households.



A LEAP beneficiary going through validation. Staff of the Citizen Bank Ltd paying beneficiaries.

#### • Disbursement of Disability Fund To PWDs

As at the end of the 2019 second quarter, 165 PWDs benefitted from the Disability Fund as against the 340 beneficiaries targeted for 2019.

The assessment and recommendations were made based on the PWDs access to a piece of land size for 64 square feet container, business viability, feasibility and the capacity of PWD to run the business.

Fig 1.0: Conducting assessment on PWD Businesses



Officers of the department conducting assessment on PWD Businesses.

### e. Department of Agriculture

#### • Planting for Food and Jobs

Public awareness on the planting for food and jobs (PFJ) programme increased tremendously among farmers and stakeholders of the agricultural value chain in all the four agricultural zones in the district. 644 farmers registered as potential beneficiaries in the major season of 2019. out of the total registered farmers, 312 involving 224 males and 88 females.

- **Planting for Export and Rural Development (PERD)**

The upper West Akim District planned to engage in promoting tree crop under the production for export and processing. Coconut and Cocoa tree crops were selected under the PERD. 780 farmers have registered as potential beneficiaries for the first phase of the project considering budget constraints the District through the Department of Agriculture have established coconut and cocoa nurseries at Mepom with a total of 5,000 and 30,000 coconut and cocoa seedlings respectively. The seedlings available are expected to cultivate 71 acres of coconut and 67 acres of cocoa plantation farms respectively. A total of 140 farmers are expected to benefit in the first phase of the project due to the seedlings available. In the period under review, the department distributed cocoa and coconut seedlings to 114 farmers involving 4 females and 110 males on the PERD programme. It is expected that 35 Hectares of coconut plantation will be cultivated for the first phase.

- **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.

## **f. National Disaster Management Organization**

- **Public Education and Sensitization**

The Asuokaw community on the 3<sup>rd</sup> of May ,2019 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.

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

*Table 1: Revenue Performance - IGF*

REVENUE PERFORMANCE- IGF ONLY										
ITEM	2017			2018			2019			% performance as at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual	Revised Budget	Actual as at July, 2019	% performance as at July, 2019	
Basic Rate	100.00	5,001.70	100.00	-	5,000.00	-	5,000.00	-	-	-
Property Rate	81,000.00	47,370.88	40,000.00	21,343.50	45,100.00	45,941.81	55,000.00	45,941.81	83.53	
Fees	55,527.00	92,908.50	79,500.00	113,255.84	79,500.00	60,341.00	86,650.00	60,341.00	69.64	
Fines	-	-	200.00	-	200.00	200.00	200.00	200.00	100.00	
Licenses	69,997.00	41,306.00	78,950.00	112,434.16	81,050.00	60,077.03	84,000.00	60,077.03	71.52	
Lands	137,169.00	161,899.00	249,700.00	295,838.64	281,500.00	109,822.60	246,500.00	109,822.60	44.55	
Rent	7,500.00	45,660.00	16,000.00	12,944.00	18,000.00	82,485.20	81,000.00	82,485.20	101.83	
Investment	6,000.00	-	1,500.00	1,023.00	500.00	-	-	-	-	
Miscellaneous	50,000.00	10,770.00	5,000.00	5,639.48	5,500.00	12,031.28	15,000.00	12,031.28	80.21	
<b>Total</b>	<b>407,293.00</b>	<b>404,916.08</b>	<b>470,950.00</b>	<b>562,478.62</b>	<b>516,350.00</b>	<b>370,898.92</b>	<b>573,350.00</b>	<b>370,898.92</b>	<b>64.69</b>	

*Table 2: Revenue Performance - All Revenue Sources*

REVENUE PERFORMANCE-ALL REVENUE SOURCES									
ITEM	2017		2018		2019			% performance as at July, 2019	
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July, 2019		
IGF	407,293.00	404,916.08	470,950.00	562,478.62	516,350.00	573,350.00	370,898.92	64.69	
Compensation Transfer	1,486,311.00	1,472,686.48	1,691,467.00	1,657,637.66	2,045,930.51	2,045,930.51	1,010,368.93	48.90	
Goods and Services Transfer	36,688.48	20,683.41	34,803.00	37,876.75	74,321.14	74,321.14	-	-	
Assets Transfer	-	-	-	-	-	-	-	-	
DACF	3,089,479.00	1,462,688.45	3,856,395.92	1,262,256.96	3,972,042.32	3,706,845.15	1,178,172.78	31.78	
School Feeding	-	-	-	-	-	-	-	-	
DDF	593,635.00	-	593,635.00	526,551.00	593,635.00	1,023,271.00	855,380.68	83.59	
DACF-MP	200,000.00	152,761.39	200,000.00	332,132.16	200,000.00	400,000.00	183,970.98	45.99	
PWD	26,792.00	5,000.00	92,453.00	238,105.11	92,453.00	240,000.00	151,176.36	62.99	
AGRIC - DONOR	75,000.00	75,000.00	81,538.00	81,537.50	182,129.04	182,129.04	127,490.33	70.00	
<b>Total</b>	<b>5,915,198.48</b>	<b>3,593,735.81</b>	<b>7,021,241.92</b>	<b>4,698,575.76</b>	<b>7,676,861.01</b>	<b>8,266,071.05</b>	<b>3,877,458.98</b>	<b>46.91</b>	



**b. EXPENDITURE**

Table 3: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE - ALL SOURCES								
Expenditure	2017		2018		2019		% age Performance (as at July, 2019)	
	Budget	Actual	Budget	Actual	Budget	Revised Budget		Actual as at July 2019
Compensation	1,587,850.00	1,596,491.59	1,778,921.00	1,711,577.63	2,159,257.06	2,159,257.06	1,069,819.75	49.55
Goods and Services	1,068,933.48	1,038,733.20	1,337,185.13	1,645,004.23	2,230,287.08	2,389,861.12	996,499.80	41.70
Assets	3,258,415.00	1,269,168.14	3,905,135.79	1,494,368.44	3,287,316.87	3,716,952.87	1,568,893.94	42.21
<b>Total</b>	<b>5,915,198.48</b>	<b>3,904,392.93</b>	<b>7,021,241.92</b>	<b>4,850,950.30</b>	<b>7,676,861.01</b>	<b>8,266,071.05</b>	<b>3,635,213.49</b>	<b>43.98</b>

**1. NMTPF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local Government and Decentralisation	Deepen political and administrative decentralization	SDG 16,17	16.7 Ensure responsive, inclusive, participatory and representative decision-making	860,919.70
	Improve decentralised planning		Improve decentralised planning	50,000.00
	Strengthen fiscal decentralization		17.1 strengthen domestic resource mobilization	35,000.00
			17.3 Mobilize additional financial resources for development	
Infrastructural Development	Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services	SDG 9	9.a Facilitate sustainable and resilient infrastructure development	876,230.63

Table 4: NMTPF Policy Objectives In Line With SDGs and Targets

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
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	113,012.74
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	SDG 9	Improve efficiency & effectiveness of road transport infrastructure & services	130,548.97
Health and Health Services	Ensure affordable, equitable, easily accessible and universal health coverage	SDG 3	3.4 Reduce by 1/3 premature mortality  3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	602,293.44
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  4.6 Ensure literacy and numeracy for all by 2030  4.a Build & upgrade educational facility to be child, disable & gender sensitive	2,113,210.26

14

2020 Composite Budget - Upper West Akim District

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
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 6.b Support and strengthen local communities in water and sanitation management	688,200.00
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  5.c Adopt and strengthen legislation & policies for gender equality 5.2 Eliminate violence against women 1.3 Implement appropriate Social Protection Systems & measures	219,097.74

15

2020 Composite Budget - Upper West Akim District

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Gender Equality	Promote Economic empowerment of women	SDG 5	5.a Undertake reforms to give women equal rights to economic resources	15,050.00
Agricultural and Rural Development	Improve production efficiency and yield	SDG 2	2.1 End hunger and ensure access to sufficient food	305,953.20
Private Sector Development	Support Entrepreneurship and SME development	SDG 1,8	1.1 Eradicate extreme poverty 8.6 Reduce proportion of youth no in employment, education, or training	27,000.00
Disaster Management	Promote proactive planning for disaster prevention and mitigation	SDG 13	13.1 Strengthen resilience towards climate-related hazards 13.3 Improve education towards climate change mitigation 13.2 Integrate climate change measures 1.5 Reduce vulnerability to climate-related events and disasters	20,500.00

16

2020 Composite Budget - Upper West Akim District

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: 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
		2017	2017	2018	2018	2019	2019	2020	2020
Improved Citizenship engagement and participatory decision making	Number of Town hall meeting held	2017	2	2018	3	2019	2	2020	4
		2017	2	2018	3	2019	2	2020	3
Improved Revenue Generation	Percentage growth in IGF of the District over previous year	2017	13.2 %	2018	15%	2019	-	2020	15%
		2017	4	2018	4	2019	5	2019	5
Improved access to Health Care Delivery	Number of CHPS compounds constructed	2017	KG - 72%	2018	KG - 78%	2019	KG - 85%	2020	KG - 100%
		2017	PRI-100.7%	2018	PRI-93.5%	2019	PRI - 95%	2020	PRI -113.9%
Increased Enrollment at all levels- District wide	Gross Enrollment Rate	2017	JHS-93.6%	2018	JHS-70.9%	2019	JHS- 72%	2020	JHS -98.7%
		2017	SHS-66.1%	2018	SHS-43.9%	2019	SHS-69.8%	2020	SHS -70.9%

17

2020 Composite Budget - Upper West Akim District

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019	2020	2020
Improved Environmental Sanitation	Number of National Sanitation Days observed	2017	12	2018	-	2019	-	2020	12
		2017	4	2018	3	2019	2	2020	4
		2017	3	2018	3	2019	2	2020	4
Improved Income generating opportunities to poor and vulnerable	Number of times Refuse dumps are fumigated	2017	3	2018	3	2019	2	2020	4
		2017	3	2018	3	2019	2	2020	4
		2017	3	2018	3	2019	2	2020	4
Improved state of Feeder Roads	Number of Toilet facilities constructed	2017	2	2018	1	2019	1	2020	2
		2017	2	2018	1	2019	1	2020	2
		2017	2	2018	1	2019	1	2020	2
Improved Income generating opportunities to poor and vulnerable	Number of women trained and empowered economically	2017	10	2018	122	2019	70	2020	100
		2017	10	2018	122	2019	70	2020	100
		2017	10	2018	122	2019	70	2020	100
Improved state of Feeder Roads	Length of feeder road reshaped	2017	30km	2018	35km	2019	20km	2020	60km
		2017	30km	2018	35km	2019	20km	2020	60km
		2017	30km	2018	35km	2019	20km	2020	60km

18

2020 Composite Budget - Upper West Akim District

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019	2020	2020
Increased access to safe and potable water	Number of communities with access to potable water	2017	4	2018	5	2019	5	2020	10
		2017	4	2018	5	2019	5	2020	10
		2017	4	2018	5	2019	5	2020	10
Improved Development Control	Number of reported cases of water related ailments	2017	7	2018	3	2019	0	2020	0
		2017	7	2018	3	2019	0	2020	0
		2017	7	2018	3	2019	0	2020	0
Improved Development Control	Number of settlement schemes prepared	2017	3	2018	2	2019	2	2020	4
		2017	3	2018	2	2019	2	2020	4
		2017	3	2018	2	2019	2	2020	4
Improved Development Control	Number of towns with their streets named	2017	0	2018	0	2019	0	2020	5
		2017	0	2018	0	2019	0	2020	5
		2017	0	2018	0	2019	0	2020	5
Improved Development Control	Number of Development Permits Issued	2017	16	2018	25	2019	17	2020	20
		2017	16	2018	25	2019	17	2020	20
		2017	16	2018	25	2019	17	2020	20

19

2020 Composite Budget - Upper West Akim District

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
Increased Crop Productivity	Percentage increase in agricultural production (cassava, maize, pineapple)	2017	Cassava 19%	2018	Cassava 25%	2019	Cassava 10%	2020	Cassava 15%
		2017	Maize 36%	2018	Maize 48%	2019	Maize 12%	2020	Maize 15%
		2017	Pineapple 18%	2018	Pineapple 15%	2019	Pineapple 10%	2019	Pineapple 15%
Increased Crop Productivity	Number of cultivated lands under the "Planting for Food & Jobs" Programme (acres/hectars)	2017	208	2018	225	2019	150	2020	600
		2017	Maize 468.75	2018	Maize 557	2019	Maize 1,125	2020	Maize 1250
		2017	Chilli pepper 202.5	2018	Chilli pepper 154	2019	Chilli pepper 700	2020	Chilli pepper 900
		2017	Tomatoes 195	2018	Tomatoes 200	2019	Tomatoes 1,170	2020	Tomatoes 1,716

20

2020 Composite Budget - Upper West Akim District

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
	Number of registered farmers enrolled on 'Planting for Food & Jobs'	2017	640	2018	700	2019	1	2020	2,500
		2017	10%	2018	8%	2019	7%	2020	15
Increased Livestock production	Percentage increase in livestock production	2017	4	2018	8	2019	2	2020	10
Enhanced Disaster preparedness for effective response District-wide	Number of Disaster Volunteer Groups (DVGs) formed and trained	2017	12	2018	20	2019	8	2020	40
		2017		2018		2019		2020	

21

2020 Composite Budget - Upper West Akim District

### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 6: Revenue Sources and Key Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<p><u>Basic Rate:</u></p> <ul style="list-style-type: none"> <li>❖ Adding the Basic Rate component to all B.O. Ps and all other charges to reduce the cost of collection and make collection easier.</li> </ul> <p><u>Property Rates:</u></p> <ul style="list-style-type: none"> <li>❖ Valuation of existing properties in the District.</li> <li>❖ Establishing and enforcing a Development Control Task Force.</li> <li>❖ Provide logistical support for the Development Control Task Force.</li> </ul>
2. LANDS	<ul style="list-style-type: none"> <li>❖ Undertake weekly monitoring of newly developed sites.</li> <li>❖ Enforcing the payments of reclamation fees by sand winners.</li> <li>❖ Provide logistical support for the Development Control Task Force.</li> <li>❖ Organising quarterly Spatial Planning Committee meetings</li> </ul>
3. LICENSES	<ul style="list-style-type: none"> <li>❖ Public education on payment of taxes.</li> <li>❖ Review and update existing business database.</li> <li>❖ Establish Task Force for revenue mobilization in the District.</li> <li>❖ Gazette Bye-laws.</li> <li>❖ Prosecute rate defaulters.</li> </ul>
4. RENT	<ul style="list-style-type: none"> <li>❖ Sensitize occupants of Government stores on the need to pay rent.</li> <li>❖ Timely Issuance of demand notice.</li> <li>❖ Prosecute defaulters.</li> </ul>
5. FEES AND FINES	<ul style="list-style-type: none"> <li>❖ Sensitize various business operators by organising stakeholders' consultative meetings.</li> <li>❖ Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
6. INVESTMENT	<ul style="list-style-type: none"> <li>❖ Repair and maintenance of Assembly's Grader.</li> </ul>
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> <li>❖ Quarterly rotation of revenue collectors.</li> <li>❖ Setting target for revenue collectors.</li> <li>❖ Train and resource revenue collectors on effective strategies of mobilizing revenue.</li> <li>❖ Sanction underperforming revenue collectors.</li> <li>❖ Awarding best performing revenue collectors.</li> </ul>

### PART B: BUDGET PROGRAMME/SUB-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 spearheads 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 77 (59 are on GoG pay-roll and 18 on IGF pay-roll).

## **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 69 execute the implementation of all operations under this sub-programme. This comprises of 3 Administration officers, 5 Executive officers, 2 stenographers, 2 secretaries, 3 Drivers, 1 Security Officers, 1 Yard Foreman, 7 Sanitary Labourers, 1 Procurement officer, 3 Records Supervisors, 1 Radio Operators and 21 Revenue inspectors, 1 Internal Auditor and 18 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.

Table 7: **KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Management Meetings held	Number of management Meetings held	12	12	12	6	12	12
Audit Committee meetings organized	Number of Audit Committee meetings held	4	4	4	2	4	4	4	4
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	4	4	2	4	4	4	4
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	-	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
Entity Tender Committee meetings organised	Number of Entity Tender Committee meetings	4	3	4	1	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.

Table 8: Main Operations and Projects

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	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 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 affected. 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 4 officers, comprising 1 Senior Accountant, 2 Accountants and 1 Senior Accounts Technician.

### 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.

Table 9: Budget Results Statement – Finance and Revenue Mobilization

MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Financial Reports prepared and submitted	Number of Financial Reports submitted	12	12	12	6	12	12	12	12
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by:	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.

### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 10: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	
Revenue Collection	
Preparation of Financial Reports	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 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 the Programme Based 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, 1Assistant 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.

Table 11: Budget Results Statement – Planning, Budgeting and Coordination

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Composite AAP and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by:	Sept. 2018	Oct. 2018	-	Sept. 2019	Sept. 2020	Sept. 2021	Sept. 2022	Sept. 2023
Town Hall meetings organised	Number of Town Hall meetings held in the year	3	2	3	1	3	3	3	3
Monitoring and Evaluation Reports written	Number of M&E reports written	4	4	4	2	4	4	4	4

Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	Oct. 2018	Oct. 2018	Oct. 2019	-	Oct. 2020	Oct. 2021	Oct. 2022	Oct. 2023
---	---	-----------	-----------	-----------	---	-----------	-----------	-----------	-----------

### 3. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 12: Main Operations and Projects

Operations	Projects
Budget Preparation	
Budget Performance Reporting	
Management and Monitoring Policies, Programmes and Projects	
Evaluation and Impact Assessment Activities	
Policies and Programme Review Activities	
Town Hall meetings and Policy Affairs	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

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

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

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

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by the Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful District policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the District Sub-structures, i.e. the Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Town/Area Councils of the Assembly.

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

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

actual performance whilst the projections are the District's estimate of future performance.

Table 13: Budget Results Statement – Legislative Oversight

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Meetings organised for each sub-committee	Number of meetings held for each sub-committee	4	4	4	2	4	4	4	4
General Assembly meetings organised	Number of General Assembly meetings held	4	4	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

Table 14: Main Operations and Projects

Operations	Projects
Protocol Services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 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 (1) Human Resource Manager carries 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.

Table 15: Budget Results Statement – Human Resource Management

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	3	3	3	2	4	4	4	4
Human Resource Management Information System implemented and updated	Number of times backup of database is done and filed	12	12	12	6	12	12	12	12
Staff validated for payment of salaries	Number of times staff are validated with reports prepared	12	12	12	6	12	12	12	12
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	2	2	3	1	3	3	3	3

### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 16: Main Operations and Projects

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	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: 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;
  - 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 7; 2 officers for the Physical Planning Department and 5 for the Works Department.

Projects and programmes under this budget programme are funded by the IGF, DACF, and DDF.

## **SUB-PROGRAMME 2.1 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 Physical Planning Department ensures 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) and Internally Generated Funds.

Total staff strength of 2 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.



Table 17: Budget Results Statement – Physical and Spatial Planning

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
INFRASTRUCTURE DELIVERY AND MANAGEMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Local Plans prepared	Number of Local plans prepared	2	2	3	1	4	4	4	4
Streets Named and Properties Addressed District wide	Number of communities covered	4	-	5	-	10	10	10	10
Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	4	4	4	1	4	4	4	4
Public awareness on development control created	No. of public awareness programmes organized	2	1	4	1	4	4		4
Development permits issued	Number of Development permits issued	35	17	40	11	30	30	30	30

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 18: Main Operations and Projects

Operations	Projects
Land use and spatial planning	
Rural Development and Management	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **2.2 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, Physical 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), 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. 2 Assistant Engineers, 1 Chief Technician Engineer, 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.

Table 19: Budget Results Statement – Public Works, Rural Housing and Water Management

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
INFRASTRUCTURE DELIVERY AND MANAGEMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Development permits issued	Number of Development permits issued	35	17	40	11	30	30	30	30
Footbridge and Drain constructed at Asuogyia-Brekusu	Number of Foot bridge and drain constructed	-	1	1	1	-	-	-	-
Access Roads Reshaped District wide	Length of Roads Reshaped	75km	56km	75km	30km	75km	75km	75km	75km
Culvert constructed from Asuokaw to Kofikyere	Length of culvert constructed	48m	48m	1/800 mm	1/800 mm	1/800 mm	-	-	-
1No. 3 Bedroom Bungalow with ancillary facilities for DCE constructed at Adeiso	Number of 3Bedroom Bungalow with ancillary facilities constructed	-	-	-	-	1	1	-	-
Police Command Complex-Phase 1 completed at Adeiso	Number Police Command Complex at Adeiso completed	-	1	1	1	1	-	-	-

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
INFRASTRUCTURE DELIVERY AND MANAGEMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Magistrate Court with offices and ancillary facilities constructed at Adeiso	Number of Magistrate court with offices and other ancillary facilities constructed	-	-	-	-	1	-	-	-
5m Overhead Stand and 4No Stand pipe at Abamkrom constructed	Number of 5m overhead stand and stand pipes constructed	1	1	1	1	1	-	-	-
Boreholes in the District. Danso Krodua, Kwesi Nyarko, Adeiso SHS, District Assembly drilled, Amaaman and Breman constructed and mechanised	Number of Boreholes drilled, constructed and mechanised in the District	2	2	7	7	7	-	-	-

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 20: Main Operations and Projects

Operations	Projects
Procurement of Office supplies and consumables	Construction of buildings
Supervision and Regulation of Infrastructure Projects	Construction of water supply systems
	Water quality and Ground Monitoring
	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: 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 since 2019 to date.

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 1,190 will carry out the implementation of the sub-programme. This is made up of 11 Environmental Health officers, 4 sanitary labourers to the Environmental Health unit, 14 Social Development officers and 1,161 Education officers.

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

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

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

##### **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 2019 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 2019, 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 2020, 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;

1. Inadequate educational facilities in the District.
2. Low school enrolment in rural areas.
3. Weak official vehicles.
4. Inadequate motor bikes for inspectors to access rural areas.
5. Inadequate accommodation for teachers.
6. 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), 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.

Table 21: Budget Results Statement – Education and Youth Development

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Sports and Culture Development programmes Supported	Number of times Sports and Culture Development programmes are Supported	1	1	1	1	1	1	1	1
Science, Technology and Mathematics Education	Number of times Science, Technology and Mathematics Education	1	1	1	1	1	1	1	1

(STME) Supported	(STME) Supported								
My First Day at School Supported	Number of times My First Day at School Supported	1	1	1	-	1	1	1	1

Communities sensitized on school enrolment District wide	Number of communities sensitized on school enrolment District wide	26	22	26	10	26	26	26	26
2 -unit classroom blocks at Ndoda, Tiokrom, Adeiso Presby and Mepom RC constructed	Number of 2-unit classroom blocks completed	-	-	4	4	4	4	-	-

#### SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
3-Unit Classroom Blocks at Kwesi Nyarko and Owurakessim Constructed	Number of 3-Unit Classroom Blocks Constructed	-	-	2	2	2	-	-	-
6- unit classroom blocks at Kumikrom, Asuokaw, Abamkrom, Asikasu and Adeiso Presby constructed	Number of 6-unit classroom blocks completed	3	3	6	6	6	6	-	-
Dual Desks supplied District Wide	Number of Dual Desks supplied District Wide	500	300	500	350	500	500	500	500

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 22: Main Operations and Projects

Operations	Projects
Schools and Teachers award scheme	Educational Infrastructure
Learning and Teaching Materials	
Educational Grants and Subsidies	
Supervision and Inspection of Education Delivery	
Examinations in School Education	
Management of Education Delivery	
Distance/Non-Formal Education	
Library materials	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.2 Health Delivery**

##### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

1. 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:

2. Oversee the provision of CHPS compounds in communities to improve access to quality health care delivery in the District.
3. 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.
4. Ensure the construction and rehabilitation of clinics and health centres or facilities.
5. Assist in the operation and maintenance of all health facilities under the jurisdiction of the District.
6. Undertake health education and family immunization and nutrition programmes.
7. Facilitate diseases control and prevention.
8. Discipline, post and transfer health personnel within the District.
9. Facilitate activities relating to mass immunization, screening for diseases and treatment in the District.
10. 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.



Table 23: Budget Results Statement – Health Delivery

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Communities visited for vaccination	Number of communities visited	60	42	65	35	72	80	80	80
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	4	3	4	1	4	4	4	4
Sensitization programmes on Malaria prevention held	Number of sensitization programmes organized	4	4	4	2	4	4	4	4
CHPS Compounds constructed at Atimatim, Katayensu, Okurase, Krodua and Sukrong Canaan	Number of CHPS compounds constructed	3	3	5	5	5	2	-	-
Female Ward at Adeiso Clinic completed	Number of female wards completed at Adeiso Clinic	1	1	1	1	1	-	-	-
JHS and Second Cycle institutions educated on	Number of Educational institutions educated on	10	5	10	4	10	10	10	10

Teenage pregnancy	Teenage Pregnancy								
-------------------	-------------------	--	--	--	--	--	--	--	--

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 24: Main Operations and Projects

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	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **3.2b SUB-PROGRAMME: ENVIRONMENTAL HEALTH AND SANITATION SERVICES**

##### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

1. 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 11 workers; 1 Chief Environmental Health Officer, 2 Chief Environmental Health Assistants, 6 Environmental Health Assistant and 1 Environmental Health Officer and 1 Assistant Chief Environmental Health Assistant.

##### **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.

Table 25: Budget Results Statement – Environmental Health and Sanitation Services

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Refuse containers procured	Number of refuse containers procured	-	-	-	-	5	5	5	5
Refuse Dumps evacuated District Wide	Number of times refuse dumps are evacuated	4	4	4	1	4	4	4	4
Assembly Toilets dislodged and repaired	Number of Assembly Toilets dislodged and repaired	4	2	4	0	4	4	4	4
Animal pounds constructed at Adeiso and Mepom	Number of Animal pounds constructed	-	-	2	-	2	-	-	-
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	4	4	4	2	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Markets, Sanitary Sites and Final Disposal Sites disinfected and disinfect	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfected	4	3	4	1	4	4	4	4
Slaughter House at Adeiso and Mepom rehabilitated	Number of Slaughter Houses to be rehabilitated	-	-	2	-	2	-	-	-

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 26: Main Operations and Projects

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	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **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 (14), 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, 2 Assistant Social Development Officer, 7 Social Development Officers, 1 Community Development Officer, 2 Senior Social Development Assistants and 1 Assistant 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.

Table 27: Budget Results Statement – Social Welfare and Community Development

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Women Groups formed and trained in vocational skills	Number of women and men groups formed and trained in vocational skills	4	6	4	2	8	10	10	10
Private Day Care Centres inspected and registered	Number of day care centres inspected and registered	25	15	25	18	30	35	35	40
NGOs inspected and registered	Number of NGOs inspected and registered	5	2	5	1	5	3	3	3
Gender - Based Violence Interventions and reporting established	Number of gender-based violence interventions and reporting established	4	4	4	2	4	4	4	4
Communities sensitized on Human Rights issues	Number of communities sensitized	20	15	24	12	30	30	30	30

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
PWDs Established in Businesses	Number of PWDs established in Businesses	150	145	150	30	150	150	100	100
Community based rehabilitation programmes for PWDs developed and coordinated	Number of community-based rehabilitation established	2	1	4	2	4	4	4	4
Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	343	666	415	647	456	502	550	550
Adult education programmes organised	Number of Adults enrolled on the Adult education programme	240	264	290	323	319	350	350	350
	Number of Adults education programme beneficiaries that can read and write	240	211	290	211	319	350	350	350

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 28: Main Operations and Projects

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	

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### BUDGET SUB-PROGRAMME SUMMARY

##### 1. BUDGET PROGRAMME OBJECTIVES

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

##### 2. 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.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Agricultural Development**

##### **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 fifteen (15) workers, made up of both technical and non-technical staff.

1 Deputy Director, 4 Chief Technical Officers, 1 Agricultural Officers, 2 Asst. Agricultural Officer, 1 Snr. Technical Officer, 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			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Farmers Day celebrated	Number of farmers day celebrated	1	1	1	-	1	1	1	1
Agric Extension farms and homes visited	Number of Agric extension farms and homes visited	1,920	1,152	2,304	2,099	3,600	3,600	3,600	4,000
Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established by each AEA	4	4	5	2	5	10	10	15
Crop demonstration plots Monitored	Number of times crop demonstration plots are Monitored	4	4	4	2	4	4	4	4
Agric extension field days organised	Number of extension field days organised	2	2	4	2	4	4	4	4
Animal health extensions and Livestock diseases surveillance conducted	Number of Animal health extensions and Livestock diseases surveillance conducted	192	102	576	311	768	768	1,000	1,000

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
ECONOMIC DEVELOPMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Seedlings procured to support Planting for Exports and Rural Development in the District	Number of coconuts Seedlings procured	5,000	-	10,000	5,000	20,000	20,000	20,000	20,000
	Number of Cocoa Seedlings procured	30,000	-	30,000	30,000	-	-	-	-

### 3. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 29: Main Operations and Projects

Operations	Projects
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	
Surveillance and Management of Diseases and Pests	
Agric Education	
Extension Services	
Production of Extension materials and services	
Agricultural Production	

## 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.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 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 (13) carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the District. This comprises of 1 Senior Disaster Control Officers, 2 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 2 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.

Table 30: Budget Results Statement – Disaster Prevention and Management

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
ENVIRONMENTAL MANAGEMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	4	4	4	2	4	4	4	4
Climate change on programmes organised	Number of Climate change on programmes organised	5	3	5	1	5	5	5	5
DVGs Formed and trained	Number of DVGs Formed and trained	5	4	8	3	10	10	10	10
International Day for Disaster Reduction (IDDR) Celebrated	Number of International Day for Disaster Reduction	1	1	1	0	1	1	1	1

	(IDDR) Celebrated								
--	-------------------	--	--	--	--	--	--	--	--

### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 31: Main Operations and Projects

Operations	Projects
Climate change policy and programmes	
Disaster Management operations	
Internal management of the organization	
Procurement of Office supplies and consumables	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,293,542		
130201 17.1 strengthen domestic resource mob.	8,603,033	25,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,275,966		
300103 6.2 Sanitation for all and no open defecation by 2030	0	665,200		
370102 13.1 Strengthen resilience towards climate-related hazards	0	15,500		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,081,455		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,107,210		
540103 3.4 Reduce by 1/3 premature mortality	0	598,293		
550201 2.1 End hunger and ensure access to sufficient food	0	305,953		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	234,913		
<b>Grand Total €</b>	<b>8,603,033</b>	<b>8,603,033</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
175 02 00 001 23 Finance, ,	8,603,033.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
<b>Property income [GFS]</b>	95,000.00	0.00	0.00	0.00
1412022 Property Rate	90,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	49,200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	800.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	2,500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422082 Sand Winning Permit	1,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,600.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	500.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
1423786 construction works	500.00	0.00	0.00	0.00
<i>Output</i> 0002				
<b>From foreign governments(Current)</b>	8,023,033.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,179,542.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,422,450.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	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	80,947.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.00	0.00	0.00	0.00
1331011 District Development Facility	723,350.00	0.00	0.00	0.00
<i>Output</i> 0003				
<b>Property income [GFS]</b>	195,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	165,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	70,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	70,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>Output 0004</b>				
<b>Property income [GFS]</b>	25,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	25,000.00	0.00	0.00	0.00
<b>Output 0005</b>				
<b>Sales of goods and services</b>	40,800.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	350.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422007 Liquor License	3,500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	700.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422051 Millers	750.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1423004 Poultry Fee	500.00	0.00	0.00	0.00
1423086 Car Stickers	3,000.00	0.00	0.00	0.00
1423113 Commercial Sales (Maize)	300.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423323 Medicines & Pharmaceuticals	500.00	0.00	0.00	0.00
<b>Output 0006</b>				
<b>Sales of goods and services</b>	95,000.00	0.00	0.00	0.00
1423001 Markets Tolls	60,000.00	0.00	0.00	0.00
1423006 Burial Fee	2,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,500.00	0.00	0.00	0.00
1423014 Dislodging Fee	12,500.00	0.00	0.00	0.00
1423020 Professional Fee	6,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	5,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
1430017 Confiscated Assets	1,500.00	0.00	0.00	0.00
<b>Output 0007</b>				

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>Non-Performing Assets Recoveries</b>	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
<b>Grand Total</b>	8,603,033.00	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper West Akim - Adeiso	0	0	0	8,603,033	8,625,968	8,689,063
<b>GOG Sources</b>	0	0	0	2,260,488	2,282,283	2,283,093
Management and Administration	0	0	0	1,023,617	1,033,853	1,033,853
Infrastructure Delivery and Management	0	0	0	190,213	191,808	192,115
Social Services Delivery	0	0	0	566,217	571,745	571,879
Economic Development	0	0	0	480,441	484,877	485,246
<b>IGF Sources</b>	0	0	0	580,000	581,140	585,800
Management and Administration	0	0	0	542,000	543,140	547,420
Infrastructure Delivery and Management	0	0	0	9,000	9,000	9,090
Social Services Delivery	0	0	0	17,000	17,000	17,170
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
<b>DACF MP Sources</b>	0	0	0	400,000	400,000	404,000
Infrastructure Delivery and Management	0	0	0	400,000	400,000	404,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,422,450	4,422,450	4,466,675
Management and Administration	0	0	0	643,839	643,839	650,278
Infrastructure Delivery and Management	0	0	0	836,257	836,257	844,620
Social Services Delivery	0	0	0	2,851,854	2,851,854	2,880,372
Economic Development	0	0	0	77,000	77,000	77,770
Environmental and Sanitation Management	0	0	0	13,500	13,500	13,635
<b>DONOR POOLED Sources</b>	0	0	0	182,129	182,129	183,950
Economic Development	0	0	0	182,129	182,129	183,950
<b>DDF Sources</b>	0	0	0	757,965	757,965	765,545
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	723,350	723,350	730,584
<b>Grand Total</b>	0	0	0	8,603,033	8,625,968	8,689,063

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper West Akim - Adeiso	0	0	0	8,603,033	8,625,968	8,689,063
<b>Management and Administration</b>	0	0	0	2,244,071	2,255,447	2,266,512
<b>SP1.1: General Administration</b>	0	0	0	1,917,783	1,926,692	1,936,961
<b>21 Compensation of employees [GFS]</b>	0	0	0	890,944	899,853	899,853
211 Wages and salaries [GFS]	0	0	0	881,844	890,662	890,662
21110 Established Position	0	0	0	776,944	784,713	784,713
21111 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
21112 Wages and salaries in cash [GFS]	0	0	0	34,900	35,249	35,249
212 Social contributions [GFS]	0	0	0	9,100	9,191	9,191
21210 Actual social contributions [GFS]	0	0	0	9,100	9,191	9,191
<b>22 Use of goods and services</b>	0	0	0	794,870	794,870	802,819
221 Use of goods and services	0	0	0	794,870	794,870	802,819
22101 Materials - Office Supplies	0	0	0	309,728	309,728	312,826
22102 Utilities	0	0	0	8,500	8,500	8,585
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	190,000	190,000	191,900
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	45,500	45,500	45,955
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	145,479	145,479	146,934
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	48,662	48,662	49,149
22113	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	22,409	22,409	22,633
282 Miscellaneous other expense	0	0	0	22,409	22,409	22,633
28210 General Expenses	0	0	0	22,409	22,409	22,633
<b>31 Non Financial Assets</b>	0	0	0	209,561	209,561	211,656
311 Fixed assets	0	0	0	209,561	209,561	211,656
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	68,000	68,000	68,680
31122 Other machinery and equipment	0	0	0	71,561	71,561	72,276
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	124,987	125,987	126,237
<b>21 Compensation of employees [GFS]</b>	0	0	0	99,987	100,987	100,987
211 Wages and salaries [GFS]	0	0	0	99,987	100,987	100,987
21110 Established Position	0	0	0	99,987	100,987	100,987
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	5,000	5,000	5,050
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	119,932	120,931	121,131

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

<i>Economic Classification</i>	<i>2018</i>	<i>2019</i>		<i>2020</i>	<i>2021</i>	<i>2022</i>
<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	99,932	100,931	100,931
211 Wages and salaries [GFS]	0	0	0	99,932	100,931	100,931
21110 Established Position	0	0	0	99,932	100,931	100,931
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP1.5: Human Resource Management</b>	0	0	0	81,369	81,837	82,183
<b>21 Compensation of employees [GFS]</b>	0	0	0	46,754	47,221	47,221
211 Wages and salaries [GFS]	0	0	0	46,754	47,221	47,221
21110 Established Position	0	0	0	46,754	47,221	47,221
<b>22 Use of goods and services</b>	0	0	0	34,615	34,615	34,962
221 Use of goods and services	0	0	0	34,615	34,615	34,962
22107 Training - Seminars - Conferences	0	0	0	34,615	34,615	34,962
<b>Infrastructure Delivery and Management</b>	0	0	0	1,435,470	1,437,065	1,449,825
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	150,227	150,650	151,729
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,359	42,783	42,783
211 Wages and salaries [GFS]	0	0	0	42,359	42,783	42,783
21110 Established Position	0	0	0	42,359	42,783	42,783
<b>22 Use of goods and services</b>	0	0	0	68,368	68,368	69,051
221 Use of goods and services	0	0	0	68,368	68,368	69,051
22101 Materials - Office Supplies	0	0	0	18,868	18,868	19,056
22105 Travel - Transport	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	39,500	39,500	39,895
282 Miscellaneous other expense	0	0	0	39,500	39,500	39,895
28210 General Expenses	0	0	0	39,500	39,500	39,895
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,285,243	1,286,415	1,298,096
<b>21 Compensation of employees [GFS]</b>	0	0	0	117,145	118,316	118,316
211 Wages and salaries [GFS]	0	0	0	117,145	118,316	118,316
21110 Established Position	0	0	0	117,145	118,316	118,316
<b>22 Use of goods and services</b>	0	0	0	139,298	139,298	140,691
221 Use of goods and services	0	0	0	139,298	139,298	140,691
22101 Materials - Office Supplies	0	0	0	18,842	18,842	19,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	117,457	117,457	118,631
<b>26 Grants</b>	0	0	0	300,000	300,000	303,000
263 To other general government units	0	0	0	300,000	300,000	303,000
26321 Capital Transfers	0	0	0	300,000	300,000	303,000
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000

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

<i>Economic Classification</i>	<i>2018</i>	<i>2019</i>		<i>2020</i>	<i>2021</i>	<i>2022</i>
<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	628,800	628,800	635,088
311 Fixed assets	0	0	0	628,800	628,800	635,088
31111 Dwellings	0	0	0	140,000	140,000	141,400
31112 Nonresidential buildings	0	0	0	215,774	215,774	217,931
31113 Other structures	0	0	0	160,014	160,014	161,614
31131 Infrastructure Assets	0	0	0	113,013	113,013	114,143
<b>Social Services Delivery</b>	0	0	0	4,158,421	4,163,949	4,200,005
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,107,210	2,107,210	2,128,282
<b>22 Use of goods and services</b>	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	62,491	62,491	63,116
282 Miscellaneous other expense	0	0	0	62,491	62,491	63,116
28210 General Expenses	0	0	0	62,491	62,491	63,116
<b>31 Non Financial Assets</b>	0	0	0	2,025,719	2,025,719	2,045,976
311 Fixed assets	0	0	0	2,025,719	2,025,719	2,045,976
31112 Nonresidential buildings	0	0	0	2,025,719	2,025,719	2,045,976
<b>SP3.2 Health Delivery</b>	0	0	0	1,464,188	1,466,195	1,478,830
<b>21 Compensation of employees [GFS]</b>	0	0	0	200,695	202,702	202,702
211 Wages and salaries [GFS]	0	0	0	200,695	202,702	202,702
21110 Established Position	0	0	0	200,695	202,702	202,702
<b>22 Use of goods and services</b>	0	0	0	590,445	590,445	596,349
221 Use of goods and services	0	0	0	590,445	590,445	596,349
22101 Materials - Office Supplies	0	0	0	8,245	8,245	8,327
22102 Utilities	0	0	0	491,200	491,200	496,112
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	653,049	653,049	659,579
311 Fixed assets	0	0	0	653,049	653,049	659,579
31112 Nonresidential buildings	0	0	0	583,049	583,049	588,879
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	587,022	590,543	592,893
<b>21 Compensation of employees [GFS]</b>	0	0	0	352,110	355,631	355,631
211 Wages and salaries [GFS]	0	0	0	352,110	355,631	355,631
21110 Established Position	0	0	0	352,110	355,631	355,631



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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	34,913	34,913	35,262
221 Use of goods and services	0	0	0	34,913	34,913	35,262
22101 Materials - Office Supplies	0	0	0	8,550	8,550	8,636
22105 Travel - Transport	0	0	0	10,863	10,863	10,971
22107 Training - Seminars - Conferences	0	0	0	15,500	15,500	15,655
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>Economic Development</b>	0	0	0	749,570	754,006	757,066
SP4.2 Agricultural Development	0	0	0	749,570	754,006	757,066
<b>21 Compensation of employees [GFS]</b>	0	0	0	443,617	448,053	448,053
211 Wages and salaries [GFS]	0	0	0	443,617	448,053	448,053
21110 Established Position	0	0	0	443,617	448,053	448,053
<b>22 Use of goods and services</b>	0	0	0	305,953	305,953	309,013
221 Use of goods and services	0	0	0	305,953	305,953	309,013
22101 Materials - Office Supplies	0	0	0	173,324	173,324	175,057
22105 Travel - Transport	0	0	0	19,129	19,129	19,320
22106 Repairs - Maintenance	0	0	0	16,500	16,500	16,665
22107 Training - Seminars - Conferences	0	0	0	67,000	67,000	67,670
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>Environmental and Sanitation Management</b>	0	0	0	15,500	15,500	15,655
SP5.1 Disaster prevention and Management	0	0	0	15,500	15,500	15,655
<b>22 Use of goods and services</b>	0	0	0	15,500	15,500	15,655
221 Use of goods and services	0	0	0	15,500	15,500	15,655
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	8,500	8,500	8,585
22109 Special Services	0	0	0	2,000	2,000	2,020
<b>Grand Total</b>	0	0	0	8,603,033	8,625,968	8,689,063

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total				
			Goods/Service	Capex	Total GOG	Statutory	Capex/ABFA	Others	Goods Service	Tot. External					
Upper West Akim - Adeiso	2,179,542	2,227,616	2,675,776	7,822,938	114,000	346,800	118,000	580,000	0	0	0	216,744	723,350	940,095	8,603,033
Management and Administration	1,023,617	552,279	91,561	1,667,456	114,000	310,000	118,000	542,000	0	0	0	34,615	0	34,615	2,244,071
Central Administration	923,628	527,279	91,561	1,542,469	114,000	310,000	118,000	542,000	0	0	0	34,615	0	34,615	2,119,084
Administration (Assembly Office)	923,628	527,279	91,561	1,542,469	114,000	310,000	118,000	542,000	0	0	0	34,615	0	34,615	2,119,084
Finance	99,987	25,000	0	124,987	0	0	0	0	0	0	0	0	0	0	124,987
	99,987	25,000	0	124,987	0	0	0	0	0	0	0	0	0	0	124,987
Infrastructure Delivery and Management	159,504	638,166	628,800	1,426,470	0	9,000	0	9,000	0	0	0	0	0	0	1,435,470
Physical Planning	42,359	101,668	0	144,227	0	6,000	0	6,000	0	0	0	0	0	0	150,227
Office of Departmental Head	42,359	101,668	0	144,227	0	6,000	0	6,000	0	0	0	0	0	0	150,227
Works	117,145	536,298	628,800	1,282,243	0	3,000	0	3,000	0	0	0	0	0	0	1,285,243
Office of Departmental Head	117,145	536,298	628,800	1,282,243	0	3,000	0	3,000	0	0	0	0	0	0	1,285,243
Social Services Delivery	552,804	908,849	1,955,417	3,418,071	0	17,000	0	17,000	0	0	0	0	723,350	723,350	4,138,421
Education, Youth and Sports	0	74,481	1,478,602	1,553,083	0	7,000	0	7,000	0	0	0	0	547,117	547,117	2,107,210
Office of Departmental Head	0	74,481	1,478,602	1,553,083	0	7,000	0	7,000	0	0	0	0	547,117	547,117	2,107,210
Health	200,695	603,445	476,816	1,280,955	0	7,000	0	7,000	0	0	0	0	176,233	176,233	1,464,188
Office of District Medical Officer of Health	0	12,245	406,816	419,060	0	3,000	0	3,000	0	0	0	0	176,233	176,233	598,293
Environmental Health Unit	200,695	591,200	70,000	861,895	0	4,000	0	4,000	0	0	0	0	0	0	865,895
Social Welfare & Community Development	352,110	251,913	0	584,022	0	3,000	0	3,000	0	0	0	0	0	0	597,022
Office of Departmental Head	352,110	251,913	0	584,022	0	3,000	0	3,000	0	0	0	0	0	0	597,022
Economic Development	443,617	113,824	0	557,441	0	10,000	0	10,000	0	0	0	0	182,129	182,129	749,570
Agriculture	443,617	113,824	0	557,441	0	10,000	0	10,000	0	0	0	0	182,129	182,129	749,570
Office of Departmental Head	443,617	113,824	0	557,441	0	10,000	0	10,000	0	0	0	0	182,129	182,129	749,570
Environmental and Sanitation Management	0	13,900	0	13,900	0	2,000	0	2,000	0	0	0	0	0	0	15,900
Disaster Prevention	0	13,900	0	13,900	0	2,000	0	2,000	0	0	0	0	0	0	15,900
	0	13,900	0	13,900	0	2,000	0	2,000	0	0	0	0	0	0	15,900

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>923,629</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

Compensation of employees [GFS] 923,629

Objective	000000	Compensation of Employees		<b>923,629</b>
Program	91001	Management and Administration		<b>923,629</b>
Sub-Program	91001001	SP1.1: General Administration		<b>776,944</b>
Operation	000000		0.0 0.0 0.0	<b>776,944</b>

Wages and salaries [GFS]				<b>776,944</b>
	2111001	Established Post		<b>776,944</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>99,932</b>
Operation	000000		0.0 0.0 0.0	<b>99,932</b>

Wages and salaries [GFS]				<b>99,932</b>
	2111001	Established Post		<b>99,932</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>46,754</b>
Operation	000000		0.0 0.0 0.0	<b>46,754</b>

Wages and salaries [GFS]				<b>46,754</b>
	2111001	Established Post		<b>46,754</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>542,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

Compensation of employees [GFS] 114,000

Objective	000000	Compensation of Employees		<b>114,000</b>
Program	91001	Management and Administration		<b>114,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>114,000</b>
Operation	000000		0.0 0.0 0.0	<b>114,000</b>

Wages and salaries [GFS]				<b>104,900</b>
	2111102	Monthly paid and casual labour		<b>70,000</b>
	2111209	Journalist Allowance		<b>1,000</b>
	2111223	Basic PE Related Allowances		<b>5,000</b>
	2111225	Boards /Committees /Commissions Allowance		<b>5,000</b>
	2111226	Duty Allowance		<b>3,000</b>
	2111242	Travel Allowance		<b>10,900</b>
	2111243	Transfer Grants		<b>10,000</b>
Social contributions [GFS]				<b>9,100</b>
	2121001	13 Percent SSF Contribution		<b>9,100</b>

Use of goods and services 297,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		<b>297,000</b>
Program	91001	Management and Administration		<b>297,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>297,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>297,000</b>

Use of goods and services				<b>297,000</b>
	2210101	Printed Material and Stationery		<b>20,000</b>
	2210102	Office Facilities, Supplies and Accessories		<b>10,000</b>
	2210103	Refreshment Items		<b>15,000</b>
	2210109	Spare Parts		<b>5,000</b>
	2210110	Specialised Stock		<b>10,000</b>
	2210111	Other Office Materials and Consumables		<b>1,000</b>
	2210201	Electricity charges		<b>4,000</b>
	2210202	Water		<b>1,000</b>
	2210204	Postal Charges		<b>500</b>
	2210205	Sanitation Charges		<b>3,000</b>
	2210301	Cleaning Materials		<b>2,000</b>
	2210402	Residential Accommodations		<b>3,000</b>
	2210502	Maintenance and Repairs - Official Vehicles		<b>20,000</b>
	2210503	Fuel and Lubricants - Official Vehicles		<b>70,000</b>
	2210509	Other Travel and Transportation		<b>5,000</b>
	2210510	Other Night allowances		<b>5,000</b>
	2210511	Local travel cost		<b>20,000</b>
	2210604	Maintenance of Furniture and Fixtures		<b>1,000</b>
	2210605	Maintenance of Machinery and Plant		<b>3,000</b>
	2210606	Maintenance of General Equipment		<b>1,000</b>
	2210621	Security Gardgets		<b>15,000</b>
	2210704	Hire of Venue		<b>500</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>25,000</b>
	2210711	Public Education and Sensitization		<b>5,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210804	Contract appointments				5,000	
2210902	Official Celebrations				5,000	
2210904	Substructure Allowances				5,000	
2210905	Assembly Members Sittings All				30,000	
2211101	Bank Charges				2,000	
2211303	Insurance of Property, Plant and Equipment				5,000	
<b>Other expense</b>					<b>13,000</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			13,000	
Program	91001	Management and Administration			13,000	
Sub-Program	91001001	SP1.1: General Administration			13,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
Miscellaneous other expense					13,000	
2821007	Court Expenses				2,000	
2821008	Awards and Rewards				1,000	
2821009	Donations				5,000	
2821010	Contributions				5,000	
<b>Non Financial Assets</b>					<b>118,000</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			118,000	
Program	91001	Management and Administration			118,000	
Sub-Program	91001001	SP1.1: General Administration			118,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	118,000
Fixed assets					118,000	
3111204	Office Buildings				20,000	
3111205	School Buildings				20,000	
3111206	Slaughter House				10,000	
3111304	Markets				10,000	
3111308	Feeder Roads				58,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					<b>Amount (GHe)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		618,839	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
<b>Use of goods and services</b>					<b>517,870</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			517,870	
Program	91001	Management and Administration			517,870	
Sub-Program	91001001	SP1.1: General Administration			497,870	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	176,154
Use of goods and services					176,154	
2210502	Maintenance and Repairs - Official Vehicles				55,000	
2210904	Substructure Allowances				62,491	
2211203	Emergency Works				48,662	
2211303	Insurance of Property, Plant and Equipment				10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210102	Office Facilities, Supplies and Accessories				80,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	32,988
Use of goods and services					32,988	
2210902	Official Celebrations				32,988	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210103	Refreshment Items				2,500	
2210503	Fuel and Lubricants - Official Vehicles				2,500	
2210511	Local travel cost				2,500	
2210709	Seminars/Conferences/Workshops - Domestic				2,500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	156,228
Use of goods and services					156,228	
2210108	Construction Material				156,228	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	12,500
Use of goods and services					12,500	
2210701	Training Materials				2,500	
2210910	Trade Promotion / Publicity				10,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210102	Office Facilities, Supplies and Accessories				10,000	
2210503	Fuel and Lubricants - Official Vehicles				10,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709	Seminars/Conferences/Workshops - Domestic				10,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			20,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services					20,000	
2210709	Seminars/Conferences/Workshops - Domestic				20,000	
<b>Other expense</b>					<b>9,409</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			9,409	
Program	91001	Management and Administration			9,409	
Sub-Program	91001001	SP1.1: General Administration			9,409	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,909
Miscellaneous other expense					6,909	
2821010	Contributions				6,909	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,500
Miscellaneous other expense					2,500	
2821021	Grants to Households				2,500	
<b>Non Financial Assets</b>					<b>91,561</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			91,561	
Program	91001	Management and Administration			91,561	
Sub-Program	91001001	SP1.1: General Administration			91,561	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	91,561
Fixed assets					91,561	
3112204	Networking & ICT equipments				5,000	
3112206	Plant and Machinery				27,561	
3112213	Communication equipment				39,000	
3113108	Furniture & Fittings				20,000	
<b>Amount (GHC)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>		34,615	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
<b>Use of goods and services</b>					<b>34,615</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			34,615	
Program	91001	Management and Administration			34,615	
Sub-Program	91001005	SP1.5: Human Resource Management			34,615	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	34,615
Use of goods and services					34,615	
2210710	Staff Development				34,615	
<b>Total Cost Centre</b>					<b>2,119,084</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					<b>Amount (GHC)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>		99,987	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1750200001	Upper West Akim - Adeiso_Finance_Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
<b>Compensation of employees [GFS]</b>					<b>99,987</b>	
Objective	000000	Compensation of Employees			99,987	
Program	91001	Management and Administration			99,987	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			99,987	
Operation	000000		0.0	0.0	0.0	99,987
Wages and salaries (GFS)					99,987	
2111001	Established Post				99,987	
<b>Amount (GHC)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		25,000	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1750200001	Upper West Akim - Adeiso_Finance_Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
<b>Use of goods and services</b>					<b>25,000</b>	
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	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210102	Office Facilities, Supplies and Accessories				5,000	
2210103	Refreshment Items				5,000	
2210503	Fuel and Lubricants - Official Vehicles				5,000	
2210511	Local travel cost				5,000	
2211201	Field Operations				5,000	
<b>Total Cost Centre</b>					<b>124,987</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 7,000
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	7,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			7,000
Program	91003	Social Services Delivery			7,000
Sub-Program	91003001	SP3.1 Education and Youth Development			7,000
Operation	910403	910403 - Development of youth, sports and culture		1.0 1.0 1.0	1,000

Use of goods and services				1,000	
2210118 Sports, Recreational and Cultural Materials				1,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210115 Textbooks and Library Books				4,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210711 Public Education and Sensitization				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 1,553,093
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	12,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			12,000
Program	91003	Social Services Delivery			12,000
Sub-Program	91003001	SP3.1 Education and Youth Development			12,000
Operation	910403	910403 - Development of youth, sports and culture		1.0 1.0 1.0	4,000

Use of goods and services				4,000	
2210118 Sports, Recreational and Cultural Materials				4,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	8,000
Use of goods and services				8,000	
2210115 Textbooks and Library Books				4,000	
2210117 Teaching and Learning Materials				4,000	

				Other expense	62,491
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			62,491
Program	91003	Social Services Delivery			62,491
Sub-Program	91003001	SP3.1 Education and Youth Development			62,491
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	62,491

Miscellaneous other expense				62,491
2821008 Awards and Rewards				12,491
2821019 Scholarship and Bursaries				50,000

				Non Financial Assets	1,478,602
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,478,602
Program	91003	Social Services Delivery			1,478,602
Sub-Program	91003001	SP3.1 Education and Youth Development			1,478,602
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	1,478,602

Fixed assets				1,478,602
3111205 School Buildings				1,478,602

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>547,117</b>
Function Code	70980	Education n.e.c		
Organisation	1750301001	Upper West Akim - Adeiso_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		
<b>Non Financial Assets</b>				<b>547,117</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		547,117
Program	91003	Social Services Delivery		547,117
Sub-Program	91003001	SP3.1 Education and Youth Development		547,117
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	547,117
Fixed assets				547,117
3111205 School Buildings				547,117
<b>Total Cost Centre</b>				<b>2,107,210</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,000</b>
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		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	540103	3.4 Reduce by 1/3 premature mortality		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210116 Chemicals and Consumables				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210711 Public Education and Sensitization				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>419,060</b>
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		
<b>Use of goods and services</b>				<b>12,245</b>
Objective	540103	3.4 Reduce by 1/3 premature mortality		12,245
Program	91003	Social Services Delivery		12,245
Sub-Program	91003002	SP3.2 Health Delivery		12,245
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	12,245
Use of goods and services				12,245
2210102 Office Facilities, Supplies and Accessories				3,245
2210104 Medical Supplies				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				3,000
<b>Non Financial Assets</b>				<b>406,816</b>
Objective	540103	3.4 Reduce by 1/3 premature mortality		406,816
Program	91003	Social Services Delivery		406,816
Sub-Program	91003002	SP3.2 Health Delivery		406,816
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	406,816
Fixed assets				406,816
3111207 Health Centres				406,816

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>176,233</b>
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		
<b>Non Financial Assets</b>				<b>176,233</b>
Objective	540103	3.4 Reduce by 1/3 premature mortality		<b>176,233</b>
Program	91003	Social Services Delivery		<b>176,233</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>176,233</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>176,233</b>
Fixed assets				<b>176,233</b>
3111207 Health Centres				<b>176,233</b>
<b>Total Cost Centre</b>				<b>598,293</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>200,695</b>
Function Code	70740	Public health services		
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		
<b>Compensation of employees [GFS]</b>				<b>200,695</b>
Objective	000000	Compensation of Employees		<b>200,695</b>
Program	91003	Social Services Delivery		<b>200,695</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>200,695</b>
Operation	000000		0.0 0.0 0.0	<b>200,695</b>
Wages and salaries (GFS)				<b>200,695</b>
2111001 Established Post				<b>200,695</b>
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>4,000</b>
Function Code	70740	Public health services		
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		
<b>Use of goods and services</b>				<b>4,000</b>
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		<b>4,000</b>
Program	91003	Social Services Delivery		<b>4,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>4,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	<b>1,000</b>
Use of goods and services				<b>1,000</b>
2210711 Public Education and Sensitization				<b>1,000</b>
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	<b>3,000</b>
Use of goods and services				<b>3,000</b>
2210116 Chemicals and Consumables				<b>1,000</b>
2210301 Cleaning Materials				<b>2,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 661,200
Function Code	70740	Public health services		
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_ Eastern		
Location Code	0503100	Upper West Akym-Adeiso		

<b>Use of goods and services</b>				<b>571,200</b>
----------------------------------	--	--	--	----------------

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		571,200
-----------	--------	---	--	---------

Program	91003	Social Services Delivery		571,200
---------	-------	--------------------------	--	---------

Sub-Program	91003002	SP3.2 Health Delivery		571,200
-------------	----------	-----------------------	--	---------

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services				70,000
---------------------------	--	--	--	--------

2210616 Maintenance of Public Sanitary Facilities				70,000
---	--	--	--	--------

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	491,200
-----------	--------	--	-----	-----	-----	---------

Use of goods and services				491,200
---------------------------	--	--	--	---------

2210205 Sanitation Charges				491,200
----------------------------	--	--	--	---------

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	10,000
-----------	--------	----------------------------------	-----	-----	-----	--------

Use of goods and services				10,000
---------------------------	--	--	--	--------

2210612 Maintenance of Public Toilet/Urinals/Bath houses				10,000
--	--	--	--	--------

<b>Other expense</b>				<b>20,000</b>
----------------------	--	--	--	---------------

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		20,000
-----------	--------	---	--	--------

Program	91003	Social Services Delivery		20,000
---------	-------	--------------------------	--	--------

Sub-Program	91003002	SP3.2 Health Delivery		20,000
-------------	----------	-----------------------	--	--------

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
---------------------------------	--	--	--	--------

<b>Non Financial Assets</b>				<b>70,000</b>
-----------------------------	--	--	--	---------------

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		70,000
-----------	--------	---	--	--------

Program	91003	Social Services Delivery		70,000
---------	-------	--------------------------	--	--------

Sub-Program	91003002	SP3.2 Health Delivery		70,000
-------------	----------	-----------------------	--	--------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
---------	--------	--	-----	-----	-----	--------

Fixed assets				70,000
--------------	--	--	--	--------

3113108 Furniture & Fittings				70,000
------------------------------	--	--	--	--------

<b>Total Cost Centre</b>				<b>865,895</b>
--------------------------	--	--	--	----------------

				70,000
--	--	--	--	--------

				70,000
--	--	--	--	--------

				70,000
--	--	--	--	--------

				70,000
--	--	--	--	--------

				70,000
--	--	--	--	--------

				70,000
--	--	--	--	--------

				70,000
--	--	--	--	--------

				70,000
--	--	--	--	--------

				70,000
--	--	--	--	--------

				70,000
--	--	--	--	--------

				70,000
--	--	--	--	--------

				70,000
--	--	--	--	--------

				70,000
--	--	--	--	--------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 480,441
Function Code	70421	Agriculture cs		
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture_ Eastern		
Location Code	0503100	Upper West Akym-Adeiso		

<b>Compensation of employees [GFS]</b>				<b>443,617</b>
--	--	--	--	----------------

Objective	000000	Compensation of Employees		443,617
-----------	--------	---------------------------	--	---------

Program	91004	Economic Development		443,617
---------	-------	----------------------	--	---------

Sub-Program	91004002	SP4.2 Agricultural Development		443,617
-------------	----------	--------------------------------	--	---------

Operation	000000		0.0	0.0	0.0	443,617
-----------	--------	--	-----	-----	-----	---------

Wages and salaries [GFS]				443,617
--------------------------	--	--	--	---------

2111001 Established Post				443,617
--------------------------	--	--	--	---------

<b>Use of goods and services</b>				<b>36,824</b>
----------------------------------	--	--	--	---------------

Objective	550201	2.1 End hunger and ensure access to sufficient food		36,824
-----------	--------	---	--	--------

Program	91004	Economic Development		36,824
---------	-------	----------------------	--	--------

Sub-Program	91004002	SP4.2 Agricultural Development		36,824
-------------	----------	--------------------------------	--	--------

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	14,500
-----------	--------	--	-----	-----	-----	--------

Use of goods and services				14,500
---------------------------	--	--	--	--------

2210605 Maintenance of Machinery and Plant				14,500
--	--	--	--	--------

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	19,014
-----------	--------	-----------------------------	-----	-----	-----	--------

Use of goods and services				19,014
---------------------------	--	--	--	--------

2210102 Office Facilities, Supplies and Accessories				5,000
---	--	--	--	-------

2210103 Refreshment Items				4,014
---------------------------	--	--	--	-------

2210503 Fuel and Lubricants - Official Vehicles				5,000
---	--	--	--	-------

2210709 Seminars/Conferences/Workshops - Domestic				5,000
---	--	--	--	-------

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,310
-----------	--------	--	-----	-----	-----	-------

Use of goods and services				3,310
---------------------------	--	--	--	-------

2210116 Chemicals and Consumables				3,310
-----------------------------------	--	--	--	-------



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
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	10,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210116 Chemicals and Consumables				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 77,000
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	77,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		77,000
Program	91004	Economic Development		77,000
Sub-Program	91004002	SP4.2 Agricultural Development		77,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210605 Maintenance of Machinery and Plant				2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210116 Chemicals and Consumables				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	82,129

			Use of goods and services	82,129
2210103 Refreshment Items				10,000
2210503 Fuel and Lubricants - Official Vehicles				12,129
2210701 Training Materials				50,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
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
2210116 Chemicals and Consumables				50,000
<b>Total Cost Centre</b>				<b>749,570</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 54,227
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 Akym-Adeiso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>42,359</b>
Objective	000000	Compensation of Employees	42,359
Program	91002	Infrastructure Delivery and Management	42,359
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	42,359
Operation	000000	0.0 0.0 0.0	42,359

Wages and salaries [GFS]			42,359
2111001 Established Post			42,359

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,868</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	11,868
Program	91002	Infrastructure Delivery and Management	11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	11,868

Use of goods and services			11,868
2210101 Printed Material and Stationery			2,971
2210102 Office Facilities, Supplies and Accessories			6,896
2210709 Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 6,000
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 Akym-Adeiso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>6,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	6,000
Program	91002	Infrastructure Delivery and Management	6,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210102 Office Facilities, Supplies and Accessories			1,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000
2210711 Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 90,000
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 Akym-Adeiso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>50,500</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	50,500
Program	91002	Infrastructure Delivery and Management	50,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	50,500
Operation	911001	911001 - Land acquisition and registration 1.0 1.0 1.0	500

Use of goods and services			500
2210503 Fuel and Lubricants - Official Vehicles			500
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210101 Printed Material and Stationery			6,000
2210102 Office Facilities, Supplies and Accessories			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000
2210908 Property Valuation Expenses			40,000

			Amount (GH¢)
<b>Other expense</b>			<b>39,500</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	39,500
Program	91002	Infrastructure Delivery and Management	39,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	39,500
Operation	911001	911001 - Land acquisition and registration 1.0 1.0 1.0	19,500

Miscellaneous other expense			19,500
2821002 Professional fees			19,500
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821018 Civic Numbering/Street Naming			20,000

<b>Total Cost Centre</b>			<b>150,227</b>
--------------------------	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	365,522
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		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>352,110</b>
Objective	000000	Compensation of Employees		352,110
Program	91003	Social Services Delivery		352,110
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		352,110
Operation	000000		0.0 0.0 0.0	352,110

Wages and salaries [GFS]				352,110
2111001 Established Post				352,110

				Amount (GH¢)
<b>Use of goods and services</b>				<b>13,413</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,413
Program	91003	Social Services Delivery		13,413
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,413
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,413

Use of goods and services				13,413
2210102 Office Facilities, Supplies and Accessories				7,050
2210503 Fuel and Lubricants - Official Vehicles				2,363
2210709 Seminars/Conferences/Workshops - Domestic				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development		
Organisation	1750801001	Upper West Akim - Adeiso, Social Welfare & Community Development, Office of Departmental Head, Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>3,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				1,500
2210709 Seminars/Conferences/Workshops - Domestic				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	218,500
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>18,500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		18,500
Program	91003	Social Services Delivery		18,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		18,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210102 Office Facilities, Supplies and Accessories				1,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
<b>Other expense</b>				<b>200,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Miscellaneous other expense				200,000
2821021 Grants to Households				200,000

<b>Total Cost Centre</b>				<b>587,022</b>
--------------------------	--	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	135,986
Function Code	70610	Housing development		
Organisation	1751001001	Upper West Akim - Adeiso_ Works_Office of Departmental Head_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>117,145</b>
Objective	000000	Compensation of Employees		117,145
Program	91002	Infrastructure Delivery and Management		117,145
Sub-Program	91002002	SP2.2 Infrastructure Development		117,145
Operation	000000		0.0 0.0 0.0	117,145
Wages and salaries [GFS]				117,145
2111001 Established Post				117,145

				Amount (GH¢)
<b>Use of goods and services</b>				<b>18,842</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		18,842
Program	91002	Infrastructure Delivery and Management		18,842
Sub-Program	91002002	SP2.2 Infrastructure Development		18,842
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,842
Use of goods and services				18,842
2210102 Office Facilities, Supplies and Accessories				18,842

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70610	Housing development		
Organisation	1751001001	Upper West Akim - Adeiso_ Works_Office of Departmental Head_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>3,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	400,000
Function Code	70610	Housing development		
Organisation	1751001001	Upper West Akim - Adeiso_ Works_Office of Departmental Head_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

				Amount (GH¢)
				<b>Grants</b>
				<b>300,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000
To other general government units				300,000
2632102 MP's capital development projects				300,000

				Amount (GH¢)
				<b>Other expense</b>
				<b>100,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 746,257
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	117,457
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		117,457
Program	91002	Infrastructure Delivery and Management		117,457
Sub-Program	91002002	SP2.2 Infrastructure Development		117,457
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	117,457

Use of goods and services			117,457
2210603	Repairs of Office Buildings		27,457
2210611	Maintenance of Markets		80,000
2210617	Street Lights/Traffic Lights		10,000

			Non Financial Assets	628,800
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		628,800
Program	91002	Infrastructure Delivery and Management		628,800
Sub-Program	91002002	SP2.2 Infrastructure Development		628,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	628,800

Fixed assets			628,800
3111103	Bungalows/Flats		140,000
3111204	Office Buildings		215,774
3111304	Markets		50,000
3111306	Bridges		70,014
3111308	Feeder Roads		20,000
3111311	Drainage		20,000
3113110	Water Systems		113,013

**Total Cost Centre 1,285,243**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1751500001	Upper West Akim - Adeiso_Disaster Prevention_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Use of goods and services	2,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 13,500
Function Code	70360	Public order and safety n.e.c	
Organisation	1751500001	Upper West Akim - Adeiso_Disaster Prevention_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Use of goods and services	13,500
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		13,500
Program	91005	Environmental and Sanitation Management		13,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		13,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000
2210711	Public Education and Sensitization		5,500
2210902	Official Celebrations		2,000

**Total Cost Centre 15,500**

**Total Vote 8,603,033**

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex
Upper West Akim - Adiso	2,179,542	2,227,616	2,675,776	7,082,938	114,000	346,000	118,000	580,000	0	0	0	0	216,744	723,350	940,095	8,605,053
Management and Administration	1,023,617	552,279	91,561	1,667,456	114,000	310,000	118,000	542,000	0	0	0	0	34,615	0	34,615	2,244,071
SP1.1: General Administration	776,844	507,279	91,561	1,375,783	114,000	310,000	118,000	542,000	0	0	0	0	0	0	0	1,917,783
SP1.2: Finance and Revenue Mobilization	99,887	25,000	0	124,887	0	0	0	0	0	0	0	0	0	0	0	124,887
SP1.3: Planning, Budgeting and Coordination	99,932	20,000	0	119,932	0	0	0	0	0	0	0	0	0	0	0	119,932
SP1.5: Human Resource Management	46,754	0	0	46,754	0	0	0	0	0	0	0	0	34,615	0	34,615	81,369
Infrastructure Delivery and Management	159,504	638,166	628,800	1,426,470	0	9,000	0	9,000	0	0	0	0	0	0	0	1,435,470
SP2.1 Physical and Spatial Planning	42,359	101,868	0	144,227	0	6,000	0	6,000	0	0	0	0	0	0	0	150,227
SP2.2 Infrastructure Development	117,145	536,298	628,800	1,282,243	0	3,000	0	3,000	0	0	0	0	0	0	0	1,285,243
Social Services Delivery	552,804	909,849	1,955,417	3,418,071	0	17,000	0	17,000	0	0	0	0	723,350	723,350	4,158,421	
SP3.1 Education and Youth Development	0	74,491	1,478,602	1,553,093	0	7,000	0	7,000	0	0	0	0	547,117	547,117	2,107,210	
SP3.2 Health Delivery	200,695	603,445	476,816	1,280,955	0	7,000	0	7,000	0	0	0	0	176,233	176,233	1,464,188	
SP3.3 Social Welfare and Community Development	332,110	231,913	0	584,022	0	3,000	0	3,000	0	0	0	0	0	0	0	587,022
Economic Development	443,617	113,824	0	557,441	0	10,000	0	10,000	0	0	0	0	182,129	0	182,129	746,570
SP4.2 Agricultural Development	443,617	113,824	0	557,441	0	10,000	0	10,000	0	0	0	0	182,129	0	182,129	746,570
Environmental and Sanitation Management	0	13,500	0	13,500	0	2,000	0	2,000	0	0	0	0	0	0	0	15,500
SP5.1 Disaster prevention and Management	0	13,500	0	13,500	0	2,000	0	2,000	0	0	0	0	0	0	0	15,500