



REPUBLIC OF GHANA

# COMPOSITE BUDGET

## FOR 2021-2024

# PROGRAMME BASED BUDGET ESTIMATES

## FOR 2021

# UPPER WEST AKIM DISTRICT

### Table of Contents

- PART A: STRATEGIC OVERVIEW .....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 2020 .....10
- 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
- PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....24**
- PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....24**
- 1.1 SUB-PROGRAMME: GENERAL ADMINISTRATION .....26
- SUB-PROGRAMME 1.2 Finance and Revenue Mobilization .....30
- SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination .....33
- SUB-PROGRAMME 1.3 Legislative Oversight .....36
- SUB-PROGRAMME 1.5 Human Resource Management.....38
- PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....41**
- SUB-PROGRAMME 2.1 Physical and Spatial Planning .....43
- 2.2 SUB-PROGRAMME: PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT .....47
- PROGRAMME 3: SOCIAL SERVICES DELIVERY.....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 .....67

PROGRAMME 4: ECONOMIC DEVELOPMENT .....	72
SUB - PROGRAMME 4.2 Agricultural Development.....	74
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	79
SUB - PROGRAMME 5.1 Disaster Prevention and Management.....	80

## 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.....	28
Table 8: Main Operations and Projects.....	29
Table 9: Budget Results Statement – Finance and Revenue Mobilization .....	31
Table 10: Main Operations and Projects.....	32
Table 11: Budget Results Statement – Planning, Budgeting and Coordination....	34
Table 12: Main Operations and Projects.....	35
Table 13: Budget Results Statement – Legislative Oversight.....	37
Table 14: Main Operations and Projects.....	37
Table 15: Budget Results Statement – Human Resource Management.....	39
Table 16: Main Operations and Projects.....	40
Table 17: Budget Results Statement – Physical and Spatial Planning .....	45
Table 18: Main Operations and Projects.....	46
Table 19: Budget Results Statement – Public Works, Rural Housing and Water Management.....	49
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 .....	59
Table 24: Main Operations and Projects.....	60
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 .....	69

<b>Table 28: Main Operations and Projects .....</b>	<b>71</b>
<b>Table 29: Main Operations and Projects .....</b>	<b>78</b>
<b>Table 30: Budget Results Statement – Disaster Prevention and Management .....</b>	<b>82</b>
<b>Table 31: Main Operations and Projects .....</b>	<b>83</b>

## **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 2020 is estimated to be 107,926. This is made up of 52,883 males and 55,042 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 runs through the District. These are the Nsawam-Kade Highway and Adeiso- Bawjiase Highway. There are several feeder roads that link various towns and villages to each other within the district. Most of these feeder roads are in poor state and become un-motorable /inaccessible during raining seasons hence restricting the movement of people and farm produce to commercial areas.

##### 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 is improving in the District, especially in the urban areas due to siting of sanitation facilities and mass sensitization to improve human attitudes. 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 (62.7%) 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%). No household in the District uses bucket /pan latrine.

#### **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 2020**

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 2020 second quarter, using respective funding sources to the Assembly as follows:

### **FINANCE**

- Internally Generated Funds (IGF) of GH¢508,624.00 realised as against the annual estimate of GH¢665,700, registering a 76.4% level of achievement as at 31<sup>st</sup> August, 2020.

### **INFRASTRUCTURE DEVELOPMENT**

- 2 No. 6-unit classroom blocks with ancillary facilities constructed at Abamkrom and Asuokaw.
- 1No. 2- unit KG classroom block with ancillary facilities at Ndoda constructed.
- 3 No. 3 unit classroom blocks with ancillary facilities constructed and Furniture supplied at Kwesi Nyarko, Kumikrom Amanfrom and Kumikrom
- 1 No. 1/1800mm diameter 12m pipe culvert at Asuokaw – Kofikyere constructed.

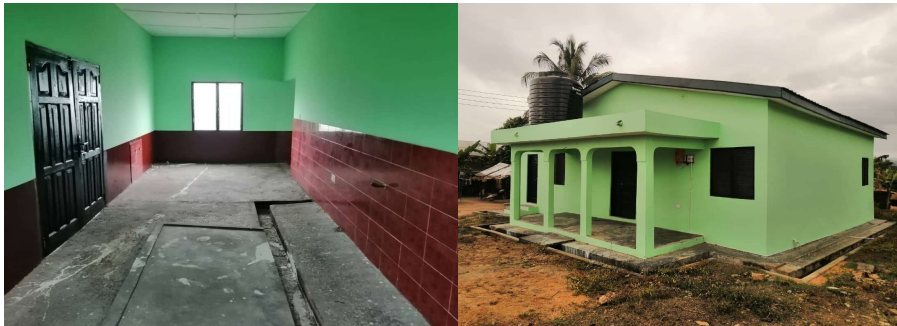
### **EDUCATION**

- Two Mock examinations (Super and Regular) were organised for all 1,356 BECE candidates of both public and private schools in the District.



## HEALTH

- The Adeiso, Mepom and Zongo markets, Public Health facilities, Schools, Office premises and public refuse dump/ final disposal sites have been fumigated and disinfected.
- 4No. Public sensitization programmes organized on the dangers of COVID-19, good hygiene practices and making communities Open Defecation free at Adeiso and Mepom zones.
- Construction of 3no.mechanised boreholes with hand washing facilities at Adeiso market, clinic and slaughter house for Covid-19 prevention.
- Four (4) positive cases of COVID – 19 recorded in the District were managed successfully.
- The District distributed a total of 500 veronica buckets, 50 personal protective overalls, and eight (8) infrared thermometers, 500 bottles of Sunlight hand washing liquid soaps, 15 gallons of hand sanitizers and 100 boxes of disposable hand gloves to markets, health facilities and public places within the District.
- The Slaughter House at Adeiso renovated with Internally Generated Funds (IGF).



## SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

- LEAP: An amount of One Hundred and One Thousand, Eight Hundred and Fifty-six Cedis Ghana Cedis (GH¢ 101,856.00) was paid to 647 beneficiaries' households.
- Disability Fund: 184 Persons with disability benefited from the Disability Fund (105 males and 79 female) out of which 105 (78 males and 27 females) are engaged and

in economic/ productive activities District wide.

- Forty- two (42) women trained in liquid soap making and twenty (20) women in hairdressing District wide.

## AGRICULTURE

### Planting for Food and Jobs:

- 1,102 farmers are enrolled on Planting for Food and Jobs in the District.
- Volume of crops produced under the "Planting for Food & Jobs" Programme (tonnes) as at August 2020 are as follows:

Maize – 764.54 tonnes, Chilli pepper- 675 tonnes and Tomatoes – 1,170 tonnes.

### Planting for Export and Rural Development (PERD)

- 15,000 coconut seedlings supplied to 231 farmers involving 28 females and 203 males on the PERD programme. It is expected that 100 Hectares of coconut plantation will be cultivated for the first phase.

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% perf. as at August
Property Rate	40,100.00	21,343.50	70,200.00	84,528.26	90,000.00	48,222.08	53.58
Fees	79,500.00	113,255.84	107,500.00	128,610.93	110,200.00	56,803.20	51.55
Fines	200.00	-	200.00	300.00	500.00	50.00	10.00
Licenses	78,950.00	112,434.16	95,100.00	110,110.15	140,000.00	141,099.13	100.79
Lands	249,700.00	295,838.64	295,000.00	259,850.60	295,000.00	241,477.00	81.86
Rent	16,000.00	12,944.00	80,000.00	91,975.20	25,000.00	18,448.80	73.80
Investment	1,500.00	1,023.00	-	-	-	-	-
Miscellaneous	5,000.00	5,639.48	10,000.00	12,745.01	5,000.00	2,523.84	50.48
<b>Total</b>	<b>470,950.00</b>	<b>562,478.62</b>	<b>658,000.00</b>	<b>688,120.15</b>	<b>665,700.00</b>	<b>508,624.05</b>	<b>76.40</b>

10

Table 2: Revenue Performance - All Revenue Sources

REVENUE PERFORMANCE-ALL REVENUE SOURCES									
ITEM	2018		2019		2020			% perf. as at Aug., 2020	
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August, 2020		
IGF	470,950.00	562,478.62	658,000.00	688,120.15	665,700.00	665,700.00	508,624.05	76.40	
Compensation Transfer	1,691,467.00	1,657,637.66	2,045,930.51	2,015,930.51	2,179,541.87	2,179,541.87	1,471,190.76	67.50	
Goods and Services Transfer	34,803.00	37,876.75	74,321.14	9,903.78	80,946.00	80,946.00	63,501.33	78.45	
Assets Transfer	-	-	-	-	-	-	-	-	
DACF	3,856,395.92	1,262,256.96	3,726,705.36	2,163,046.20	4,222,450.16	4,222,450.16	996,853.73	23.61	
DDF / DACF RFG	593,635.00	526,551.00	1,023,635.00	855,380.68	757,965.48	738,521.34	570,757.72	77.28	
DACF-MP	200,000.00	332,132.16	400,000.00	339,407.69	400,000.00	450,000.00	254,092.00	56.46	
PWD	92,453.00	238,105.11	240,000.00	151,176.36	200,000.00	300,000.00	194,149.65	64.72	

11

AGRIC - DONOR	81,538.00	81,537.50	182,129.04	182,129.04	182,129.04	182,129.04	110,133.76	60.47
<b>Total</b>	<b>7,021,241.92</b>	<b>4,698,575.76</b>	<b>8,350,721.05</b>	<b>6,405,094.41</b>	<b>8,688,732.60</b>	<b>8,819,288.41</b>	<b>4,169,303.00</b>	<b>47.27</b>

**b. EXPENDITURE**

Table 3: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure	2018		2019		2020			% age Performance (as at August)
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August	
Compensation	1,778,921.00	1,711,577.63	2,169,430.51	2,136,468.45	2,319,641.87	2,319,641.87	1,557,477.61	67.14
Goods and Services	1,337,185.13	1,645,004.23	2,033,602.06	1,777,427.99	2,282,302.42	2,615,472.99	1,168,325.03	44.67
Assets	3,905,135.79	1,494,368.44	4,147,688.48	2,023,290.50	4,086,788.31	3,884,173.55	1,587,283.57	40.87
<b>Total</b>	<b>7,021,241.92</b>	<b>4,850,950.30</b>	<b>8,350,721.05</b>	<b>5,937,186.94</b>	<b>8,688,732.60</b>	<b>8,819,288.41</b>	<b>4,313,086.21</b>	<b>48.91</b>

12

2021 Composite Budget - Upper West Akim District

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

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

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	2,659,101.86
	Improve decentralised planning		Improve decentralised planning	134,000.00
	Strengthen fiscal decentralization		17.1 strengthen domestic resource mobilization	18,000.00
			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	915,437.20
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	172,203.44
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	SDG 9	Improve efficiency & effectiveness of road transport infrastructure & services	236,417.40



FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Health and Health Services	Ensure affordable, equitable, easily accessible and universal health coverage	SDG 3	3.4 Reduce by 1/3 premature mortality	400,830.65
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 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	2,109,287.87
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	921,577.43

14

2021 Composite Budget - Upper West Akim District

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
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	641,136.27
Gender Equality	Promote Economic empowerment of women	SDG 5	1.3 Implement appropriate Social Protection Systems & measures 5.a Undertake reforms to give women equal rights to economic resources	4,265.26
Agricultural and Rural Development	Improve production efficiency and yield	SDG 2	2.1 End hunger and ensure access to sufficient food	770,485.86
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	15,000.00

15

2021 Composite Budget - Upper West Akim District

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
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	45,000.00
				<b>9,042,743.24</b>

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target					
		Year 2019	Value	Year 2020	Value	Year 2022	Value	Year 2023	Value	Year 2024	Value
		Improved Revenue Generation	2019	22%	2020	14%	2022	20%	2023	20%	2024
Improved access to Health Care Delivery	Malaria Fatality Rate for children under 5 years	2019	0%	2020	0%	2022	0%	2023	0%	2024	0%
	OPD Attendance Rate	2019	80000	2020	76000	2022	100,000	2023	120,000	2024	150000
	HIV Test positivity Rate	2019	5.8%	2020	1.74%	2022	3%	2023	3%	2024	2%
Improved Reproductive and Child Health	Annual Antenatal Care (ANC) coverage	2019	55.1%	2020	37.2%	2022	80%	2023	80%	2024	90%
	Percentage skilled deliveries	2019	31.4%	2020	17%	2022	60%	2023	60%	2024	80%
	Maternal Mortality Rate per 100,000 live birth	2019	0.001%	2020	0%	2022	0%	2023	0%	2024	0%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target							
		Year 2019	Value	Year 2020	Value	Year 2021	Value	Year 2022	Value	Year 2023	Value	Year 2024	Value
		Increased inclusive and equitable access to education at all levels	2019	Boys: 43.1% Girls: 13%	2020	Boys: - Girls: -	2021	Boys: 50% Girls: 50%	2022	Boys: 60% Girls: 60%	2023	Boys: 70% Girls: 70%	2024
Increased Enrolment at all levels of Education	Gross Enrolment Rate	2019	Prim.93.5% JHS 70.9% SHS 43.9%	2020	Prim. 96% JHS 73.5% SHS 45%	2021	Prim. 100% JHS 100% SHS 80%	2022	Prim. 100% JHS 100% SHS 80%	2023	Prim. 100% JHS 100% SHS 85%	2024	Prim. 100% JHS 100% SHS 87%
Improved Environmental Sanitation	Proportion of population with access to improved toilet facilities	2019	49%	2020	51%	2021	70%	2022	75%	2023	85%	2024	90%
	Average volume of solid waste generated daily	2019	487.9kg	2020	501.6 kg	2021	500kg	2022	500kg	2023	500kg	2024	400kg

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target							
		Year 2019	Value	Year 2020	Value	Year 2021	Value	Year 2022	Value	Year 2023	Value	Year 2024	Value
		Improved Income generating opportunities to poor and vulnerable	Number of women trained and empowered economically	2019	42	2020	62	2021	70	2022	70	2023	70
	Proportion of PWDs in the District established in economic and productive activities	2019	6.3%	2020	7%	2021	10%	2022	10%	2023	10%	2024	10%
Improved condition of Feeder Roads	Length of feeder roads reshaped	2019	50km	2020	85km	2021	80km	2022	80km	2023	80km	2024	80km
Increased access to safe and potable water	Proportion of population with sustainable access to safe water sources	2019	67%	2020	70%	2021	72%	2022	80%	2023	85%	2024	95%

Outcome Indicator Description	Unit of Measurement	Baseline			Latest Status			Target					
		Year 2019	Value	Year 2020	Value	Year 2021	Value	Year 2022	Value	Year 2023	Value	Year 2024	Value
		Improved Development Control	2019	34%	2020	48%	2021	75%	2022	80%	2023	80%	2024
Increased Crop Productivity	Percentage increase in agricultural production (cassava, maize, pineapple)	2019	Cassa 10% Maize 12% P'appl 10%	2020	Cassa 10% Maize 10% P'appl 12%	2021	Cassa 15% Maize 15% P'appl 15%	2022	Cassa 20% Maize 20% P'appl 20%	2023	Cassa 20% Maize 20% P'appl 20%	2024	Cassa 20% Maize 20% P'appl 20%
	Size of cultivated lands under the "Planting for Food & Jobs" Programme (acres/hectars)	2019	225	2020	177.8	2021	400	2022	600	2023	600	2024	600
	Volume of crops produced under the 'Planting for Food & Jobs' programme (metric tonnes)	2019	Maize 1,125 Chilli 900 Toma1 ,170	2020	Maize 765.54 Chilli 675 Toma 1,170	2021	Maize 1,150 Chilli 950 Toma 1,570	2022	Maize 2,050 Chilli 1,250 Toma 2,170	2023	Maize 2,150 Chilli 1,550 Toma 2,970	2024	Maize 2,950 Chilli 1,950 Toma 3,000

20

2021 Composite Budget - Upper West Akim District

Outcome Indicator Description	Unit of Measurement	Baseline			Latest Status			Target					
		Year 2019	Value	Year 2020	Value	Year 2021	Value	Year 2022	Value	Year 2023	Value	Year 2024	Value
		Number of registered farmers enrolled on 'Planting for Food & Jobs'	2019	2,500	2020	1,012	2021	3,000	2022	3,100	2023	3,200	2024
Increased Livestock production	Percentage increase in livestock production	2019	7%	2020	10%	2021	15%	2022	15%	2023	15%	2024	15%
Enhanced preparedness for Disaster mitigation District-wide	Proportion of District population at risk of potential disasters	2019	25.6%	2020	18%	2021	18%	2022	18%	2023	15%	2024	10%

21

2021 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>❖ Street Naming and Property Addressing.</li> <li>❖ Establishing and enforcing a Development Control Task Force.</li> <li>❖ Provide logistical support for the Development Control Task Force.</li> <li>❖ Intensive stakeholder engagements with Landlords and property owners.</li> </ul>
2. LANDS	<ul style="list-style-type: none"> <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> <li>❖ Undertake weekly monitoring of new development sites within the District.</li> <li>❖ Preparation of planning schemes.</li> <li>❖ Strengthening District- sub structures and ceding some crucial revenue items to them (e.g. Sand winning, etc.)</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>

REVENUE SOURCE	KEY STRATEGIES
	<ul style="list-style-type: none"> <li>❖ Utilization of 20% of the Internally Generated Funds mobilized on capital expenditure to motivate rate payers to fulfil their civil obligation (e.g. reshaping of roads for easy access from communities/ farms to markets, rehabilitation of markets, provision of sanitary facilities at markets, etc.)</li> </ul>
4. RENT	<ul style="list-style-type: none"> <li>❖ Sensitize occupants of Government stores on the need to pay rent.</li> <li>❖ Re- structuring of Assembly's Tenancy agreements with occupants of stores.</li> <li>❖ Renovation of market stalls/ sheds and re-allocation</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 teams to check on the activities of revenue collectors, especially on market days.</li> <li>❖ Gazetting Assembly's Bye laws and enforcing it through public sensitization.</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>❖ The use of an electronic revenue management system (UWADA EAGLE BASE/ DLRev) to monitor mobilization District wide.</li> <li>❖ Quarterly rotation of revenue collectors.</li> <li>❖ Setting target for revenue collectors.</li> <li>❖ Motivation of Revenue Staff - Train and resource revenue collectors on effective strategies of mobilizing revenue and provide transportation when required.</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 and the Department of Statistics.

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 Department 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 Department of Statistics is a newly created Department. It oversees collection and analyses of target data and its synchronization to enhance effective Local Governance in 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 85 (67 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.
- Statistics

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 72 execute the implementation of all operations under this sub-programme. This comprises of 7 Administration officers, 4 Executive officers, 2 stenographers, 1 typist, 3 Drivers, 2 headman watchmen, 1 Yard Foreman, 5 Sanitary Labourers, 3 Procurement officers, 3 Records Supervisors, 1 Radio Operators and 17 Revenue inspectors, 3 Internal Auditors, 1 Assistant Statistician, 1 Messenger 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			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Management Meetings held	Number of management Meetings held	12	12	12	8	12	12	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.
Meetings organised for each Statutory committee	Number of meetings organised for each Statutory Committee	4	4	4	2	4	4	4	4
Data on Properties in the District collected	Number of communities with properties counted/ numbered	-	-	5	-	50	30	-	-

#### 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 <ul style="list-style-type: none"> <li>• Payment of Utilities</li> <li>• Payment for Fuel and Lubricants for official vehicles</li> <li>• Maintenance and repairs</li> <li>• Contributions / Donations</li> <li>• Other Travel and Transport expenditure</li> <li>• Accommodation</li> <li>• Night Allowance/ Out of station allowance</li> </ul>	
Procurement of Office supplies and consumables <ul style="list-style-type: none"> <li>• Printed Material and stationery</li> <li>• General Cleaning Materials</li> <li>• Refreshment Items</li> <li>• Library, subscription, paper clips, stapler pins, etc.</li> </ul>	
Procurement Management <ul style="list-style-type: none"> <li>• Fuel for submission of reports</li> <li>• Preparation of Tender documents</li> <li>• Advertisement</li> <li>• Procurement Plan preparation and update</li> </ul>	
Protocol Services <ul style="list-style-type: none"> <li>• Donations/ Contribution</li> <li>• Accommodation</li> <li>• Feeding</li> <li>• Hosting of official guest</li> </ul>	
Security management <ul style="list-style-type: none"> <li>• DISEC</li> <li>• Ration</li> <li>• Fuel</li> </ul>	
Administrative and Technical Meetings <ul style="list-style-type: none"> <li>• Management , Budget Committee, DPCU, Entity Tender Committee, Audit Committee</li> </ul>	



## 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			
		2019 budget	2019 Actual	2020 budget	220 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Financial Reports prepared and submitted	Number of Financial Reports submitted	13	13	13	8	13	13	13	13
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 <ul style="list-style-type: none"> <li>• Preparation of financial reports</li> <li>• Value books</li> </ul>	
Revenue Collection and management <ul style="list-style-type: none"> <li>• Revenue logistics</li> <li>• Update of Revenue database</li> </ul>	

## 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 5 officers: comprising 2 Development Planning Officers, 1 Budget Analyst, 1 Assistant Budget Analyst and 1 Assistant Development Planning Officer.

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

### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

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			
		2019 budget	2019 Actual	2020 budget	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Composite AAP and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by:	Sept. 2019	Oct. 2019	Oct. 2020	Oct. 2020	Oct. 2021	Oct. 2022	Oct. 2023	Oct. 2024
Town Hall meetings organised	Number of Town Hall meetings held in the year	3	3	3	5	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. 2019	Oct. 2019	Oct. 2020	-	Oct. 2021	Oct. 2022	Oct. 2023	Oct. 2024
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### 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
Plan and Budget Preparation <ul style="list-style-type: none"> <li>• Preparation of MTDP/AAP</li> <li>• Plan and Budget Reviews</li> <li>• Public hearing</li> <li>• Monitoring and Evaluation</li> <li>• Budget Hearings</li> </ul>	

## 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			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Meetings organised for each sub-committee	Number of meetings held for each sub-committee	4	4	4	2	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
Legislative enactment and Oversight <ul style="list-style-type: none"> <li>• Assembly, Executive and sub-committee meetings</li> <li>• PRCC Meetings</li> <li>• Gazetting and enforcement of bye-laws</li> </ul>	

## 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 and one Assistant Human Resource Manager carry out the implementation of the sub-programme.

##### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 15: Budget Results Statement – Human Resource Management

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	4	4	4	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	8	12	12	12	12
Staff validated for payment of salaries	Number of times staff are validated with reports prepared	12	12	12	8	12	12	12	12
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	3	3	3	2	3	3	3	3

HR Capital Manager updated and submitted	HR Capital Manager submitted by:	-	-	-	Aug, 2020	Aug, 2021	Aug, 2022	Aug, 2023	Aug, 2024
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#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

*Table 16: Main Operations and Projects*

Operations	Projects
Personnel and Staff Management <ul style="list-style-type: none"> <li>• Validation of payroll</li> <li>• Fuel</li> <li>• Capacity building</li> <li>• HRMIS</li> <li>• Recharge cards for validation</li> </ul>	

## 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;
- The Feeder Roads unit under the Department of Works is responsible for;
  - Re-shaping and surfacing of roads in the District.
  - Facilitate the construction of public drains and culverts;
  - Advice on the construction, repair, maintenance and diversion or alteration of street.
- The Works Department seeks to do the following:
  - Advise the Assembly on matters relating to infrastructural development in the District.
  - Assist in preparation of tender documents for civil works projects.
  - Assist to inspect projects under the Assembly with departments of the Assembly.
  - Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
  - Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

The Infrastructure Delivery and Management programme has staff strength of 8; 2 officers for the Physical Planning Department and 6 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			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
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	3	4	4	4	4
Public awareness on development control created	No. of public awareness programmes organized	4	4	4	3	4	4	4	4
Development permits issued	Number of Development permits issued	30	17	30	24	40	40	40	40



#### 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 <ul style="list-style-type: none"> <li>• Development of local plans</li> <li>• Procurement of spatial planning equipment</li> <li>• Update and review of schemes and permitting</li> </ul>	
Street Naming and Property Addressing System <ul style="list-style-type: none"> <li>• Ground trotting</li> <li>• Property numbering</li> <li>• Signage</li> <li>• Street names</li> <li>• Digitization</li> </ul>	

## 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 (6) 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, 1 Junior Foreman and 1 Assistant Quantity Surveyor.

### 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			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2023
Access Roads Reshaped District wide	Length of Roads Reshaped	70km	50km	70km	85km	80km	80km	80km	80km
Police Command Complex-Phase 1 completed at Adeiso	Number of Police Command Complex at Adeiso completed	1	1	1	1	1	-	-	-
Boreholes drilled and mechanised	Number of Boreholes drilled and mechanised in the District	7	7	5	5	2	2	2	2

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

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

Table 20: Main Operations and Projects

Operations	Projects
Procurement of Office supplies and consumables <ul style="list-style-type: none"> <li>• Printed Material and stationery</li> <li>• Office facilities, supplies and accessories</li> </ul>	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> <li>• Construction of boreholes</li> <li>• Construction of office buildings for the Police</li> <li>• Construction of culverts</li> <li>• Reshaping of feeder roads</li> <li>• Acquisition of Land</li> </ul>
Supervision and Regulation of Infrastructure Projects <ul style="list-style-type: none"> <li>• Building inspection and supervision</li> <li>• demolishing</li> </ul>	

## 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 1,187 will carry out the implementation of the sub-programme. This is made up of 11 Environmental Health officers to the Environmental Health unit, 15 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 2020 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.
- 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.
- 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			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Sports and Culture Development programmes Supported	Number of times Sports and Culture Development programmes are Supported	1	1	1	-	1	1	1	1
Science, Technology and Mathematics Education (STME) Supported	Number of times Science, Technology and Mathematics Education (STME) Supported	1	1	1	-	1	1	1	1
My First Day at School Supported	Number of times My First Day at School Supported	1	1	1	-	1	1	1	1

SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
3-Unit Classroom Blocks at Owurakessim, Kumikrom and Amanfrom	Number of 3-Unit Classroom Blocks Constructed	-	-	3	3	3	-	-	-
6- unit classroom blocks at Adeiso Presby Primary, Asikasu R/C Primary, Asuokaw, Abamkrom Methodist	Number of 6-unit classroom blocks completed	4	4	4	4	4	-	-	-
Dual Desks supplied District Wide	Number of Dual Desks supplied District Wide	500	300	200	200	500	500	500	500
Communities sensitized on school enrolment District wide	Number of communities sensitized on school enrolment District wide	26	22	26	-	26	26	26	26
2 -unit classroom blocks at Mepom R/C Primary, Adeiso Presby, Tiokrom and Ndoda constructed	Number of 2-unit classroom blocks completed	-	-	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 22: Main Operations and Projects

Operations	Projects
Supervision and inspection of education delivery <ul style="list-style-type: none"> <li>Support for circuit supervisors activities</li> </ul>	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> <li>Construction of school buildings</li> </ul>
Development of youth, sports and culture <ul style="list-style-type: none"> <li>Participation in sports/culture and other youth programmes</li> </ul>	
Support to teaching and learning delivery <ul style="list-style-type: none"> <li>Provision of teaching and learning materials</li> <li>Schools and teachers award scheme</li> <li>Educational support fund</li> <li>My first day at School</li> <li>STME</li> <li>Provision of school furniture</li> </ul>	

## 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			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year

						2021	2022	2023	2024
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	-	-
JHS and Second Cycle institutions educated on Teenage pregnancy	Number of Educational institutions educated on Teenage Pregnancy	10	5	10	4	10	10	10	10

<ul style="list-style-type: none"> <li>Educational campaigns</li> <li>Servicing of meetings</li> <li>Logistics</li> <li>Food supplements</li> </ul>	
Public Health Service <ul style="list-style-type: none"> <li>Public education &amp; sensitization</li> <li>Immunisation/vaccination</li> </ul>	

#### 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
District Response Initiative (DRI) on HIV/AIDs and Malaria	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> <li>Health centres</li> </ul>



## **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			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Refuse containers procured	Number of refuse containers procured	-	-	5	-	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	-	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			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Markets, Sanitary Sites and Final Disposal Sites disinfected and disinfested	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfested	4	3	4	1	4	4	4	4
Slaughter House at Adeiso and Mepom rehabilitated	Number of Slaughter Houses to be rehabilitated	-	-	2	1	1	-	-	-

#### 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
Solid waste management <ul style="list-style-type: none"> <li>Landfill sites management</li> <li>Evacuation of solid waste</li> <li>Refuse containers</li> </ul>	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets <ul style="list-style-type: none"> <li>Rehabilitation of slaughter house</li> </ul>
Liquid waste management <ul style="list-style-type: none"> <li>Landfill sites</li> <li>Toilet facilities</li> </ul>	

Environmental Sanitation Management <ul style="list-style-type: none"> <li>• Desilting</li> <li>• Sanitation Education and supervision</li> <li>• Household and business premises visitations</li> <li>• Health Screening of food vendors</li> </ul>	
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## **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 (15), the Departments of Social Welfare and Community Development ensure effective delivery of the above services in the District. This consists of 3 Assistant Social Development Officers, 7 Social Development Officers, 1 Community Development Officer, 2 Senior Social Development Assistants and 1 Assistant Community Development Officer, 1 Senior Assistant Social 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			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Women Groups formed and trained in vocational skills	Number of women groups formed and trained in vocational skills	10	8	10	0	10	10	10	10
NGOs registered	Number of NGOs registered	10	11	5	2	2	2	2	2
Child Rights Promotion and Protection Interventions implemented	Number of Case work	70	50	100	35	70	70	70	70
	Number of Day Care Centres inspected	30	21	30	9	30	30	30	30
	Number of community members sensitized on Child Rights issues	800	880	900	543	1000	1000	2000	2000
PWDs Established in Businesses	Number of PWDs established in Businesses	100	95	105	105	115	130	150	160

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES											
SOCIAL SERVICE DELIVERY											
Main Outputs	Output Indicator	Past Years				Projections					
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024		
Communities sensitized /educated on social welfare / protection issues and programmes	Number of communities sensitized/educated on social welfare /protection issues and programmes	20	18	21	0	20	20	20	20		
Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	647	623	647	647	456	502	550	550		
Adult education programmes organised	Number of Adults enrolled on the Adult education programme	264	290	319	162	300	300	400	400		
	Number of Adults education programme beneficiaries that can read and write	247	255	290	50	200	200	200	200		

#### 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
Social Intervention Programmes <ul style="list-style-type: none"> <li>Activities relating of PWD, LEAP and NHIS</li> </ul>	
Gender Empowerment and Mainstreaming <ul style="list-style-type: none"> <li>Public education and sensitization to vulnerable groups and empowerment programmes</li> </ul>	
Child Right Promotion and Protection <ul style="list-style-type: none"> <li>Child custody cases, child abuse and child maintenance cases</li> </ul>	
Combating domestic violence and human trafficking <ul style="list-style-type: none"> <li>Sensitization on good parental care, maintenance of marriages, child maintenance</li> </ul>	

## **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 19 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 HACCP.

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			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Farmers Day celebrated	Number of farmers day celebrated	1	1	1	-	1	1	1	1
Agric Extension farms and	Number of Agric extension farms and homes	2,304	2,099	3,600	1,600	3,600	3,600	3,600	4,000

76

homes visited	visited								
Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established by each AEA	5	2	5	10	15	20	20	25
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			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Seedlings procured to support Planting for Exports and	Number of coconuts Seedlings procured	10,000	6,000	20,000	15,000	20,000	20,000	20,000	20,000

77



Rural Development in the District									
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### 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
Extension Services <ul style="list-style-type: none"> <li>• Training of farmers on improved technology</li> <li>• Vet services</li> <li>• Field visit</li> </ul>	
Surveillance and management of diseases and pests <ul style="list-style-type: none"> <li>• Advisory services</li> <li>• Monitoring pest and diseases</li> <li>• Chemicals</li> </ul>	
Agricultural research and demonstration farms <ul style="list-style-type: none"> <li>• Demonstration farms</li> </ul>	
Production and acquisition of improved agricultural input <ul style="list-style-type: none"> <li>• Improve seeds and breeds</li> <li>• Fertilisers</li> <li>• Agro chemicals</li> <li>• Feed</li> </ul>	

## 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 thirteen (13) 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 thirteen (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			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
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	4	4	4	3	4	4	4	4
DVGs Formed and trained	Number of DVGs Formed and trained	10	8	20	3	10	10	10	10
Clean up exercises organised	Number of clean up exercises organised	12	12	12	8	12	12	12	12

### 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
Disaster management <ul style="list-style-type: none"> <li>• Provision of relief items</li> <li>• Clean up exercises</li> <li>• Disaster education</li> <li>• Tree planting</li> <li>• Training</li> <li>• Logistics</li> <li>• Disaster preparedness plan</li> </ul>	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,678,402		
130201 17.1 strengthen domestic resource mob.	9,042,743	8,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,074,935		
300103 6.2 Sanitation for all and no open defecation by 2030	0	574,266		
370102 13.1 Strengthen resilience towards climate-related hazards	0	40,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,531,606		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,088,635		
540103 3.4 Reduce by 1/3 premature mortality	0	496,831		
550201 2.1 End hunger and ensure access to sufficient food	0	274,656		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	275,413		
<b>Grand Total €</b>	<b>9,042,743</b>	<b>9,042,743</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
175 02 00 001 23	9,034,243.00	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	8,319,103.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,563,952.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,222,450.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	120,514.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	88,254.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	828,074.00	0.00	0.00	0.00
Property income [GFS]	315,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	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
Sales of goods and services	389,640.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	24,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,650.00	0.00	0.00	0.00
1422007 Liquor License	6,500.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	40,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,250.00	0.00	0.00	0.00
1422019 Sawmills	600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	40,000.00	0.00	0.00	0.00
1422023 Communication Centre	4,600.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422033 Stores	42,640.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	500.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422053 Block Manufacturers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	3,600.00	0.00	0.00	0.00
1423001 Markets Tolls	65,000.00	0.00	0.00	0.00
1423006 Burial Fee	4,000.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014 Dislodging Fee	2,000.00	0.00	0.00	0.00
1423017 Conservancy	1,000.00	0.00	0.00	0.00
1423018 Loading Fee	15,000.00	0.00	0.00	0.00
1423020 Professional Fee	30,000.00	0.00	0.00	0.00
1423086 Car Stickers	4,000.00	0.00	0.00	0.00
1423323 Medicines & Pharmaceuticals	4,400.00	0.00	0.00	0.00
1423426 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	1,500.00	0.00	0.00	0.00
1423506 Slaughter	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423786 construction works	1,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>8,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430010 Penalty	7,500.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,034,243.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019 Actual	2020 Budget	2020 Est. Outturn	2021 Budget	2022 forecast	2023 forecast
<b>Upper West Akim - Adeiso</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,042,743</b>	<b>9,069,527</b>	<b>9,133,171</b>
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,652,206</b>	<b>2,677,846</b>	<b>2,678,728</b>
Management and Administration	0	0	0	1,296,920	1,309,760	1,309,889
Infrastructure Delivery and Management	0	0	0	229,602	231,609	231,898
Social Services Delivery	0	0	0	599,713	605,576	605,710
Economic Development	0	0	0	525,972	530,900	531,232
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723,640</b>	<b>724,785</b>	<b>730,876</b>
Management and Administration	0	0	0	694,640	695,785	701,586
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	19,000	19,000	19,190
Economic Development	0	0	0	3,000	3,000	3,030
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>454,500</b>
Management and Administration	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,222,450</b>	<b>4,222,450</b>	<b>4,264,675</b>
Management and Administration	0	0	0	750,683	750,683	758,190
Infrastructure Delivery and Management	0	0	0	822,456	822,456	830,681
Social Services Delivery	0	0	0	2,493,310	2,493,310	2,518,243
Economic Development	0	0	0	118,000	118,000	119,180
Environmental and Sanitation Management	0	0	0	38,000	38,000	38,380
<b>DONOR POOLED Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,514</b>	<b>120,514</b>	<b>121,719</b>
Economic Development	0	0	0	120,514	120,514	121,719
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>873,933</b>	<b>873,933</b>	<b>882,672</b>
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	18,653	18,653	18,840
Social Services Delivery	0	0	0	809,421	809,421	817,515
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,042,743</b>	<b>9,069,527</b>	<b>9,133,171</b>

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper West Akim - Adeiso	0	0	0	9,042,743	9,069,527	9,133,171
<b>Management and Administration</b>	0	0	0	2,938,102	2,952,087	2,967,483
<b>SP1.1: General Administration</b>	0	0	0	2,263,354	2,272,329	2,285,987
<b>21 Compensation of employees [GFS]</b>	0	0	0	897,481	906,455	906,455
211 Wages and salaries [GFS]	0	0	0	889,031	897,921	897,921
21110 Established Position	0	0	0	783,031	790,861	790,861
21111 Wages and salaries in cash [GFS]	0	0	0	65,000	65,650	65,650
21112 Wages and salaries in cash [GFS]	0	0	0	41,000	41,410	41,410
212 Social contributions [GFS]	0	0	0	8,450	8,535	8,535
21210 Actual social contributions [GFS]	0	0	0	8,450	8,535	8,535
<b>22 Use of goods and services</b>	0	0	0	808,775	808,775	816,862
221 Use of goods and services	0	0	0	808,775	808,775	816,862
22101 Materials - Office Supplies	0	0	0	178,000	178,000	179,780
22102 Utilities	0	0	0	42,600	42,600	43,026
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	179,000	179,000	180,790
22106 Repairs - Maintenance	0	0	0	90,038	90,038	90,938
22107 Training - Seminars - Conferences	0	0	0	140,939	140,939	142,349
22109 Special Services	0	0	0	158,008	158,008	159,588
22111 Other Charges - Fees	0	0	0	3,190	3,190	3,222
22113	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	172,099	172,099	173,820
282 Miscellaneous other expense	0	0	0	172,099	172,099	173,820
28210 General Expenses	0	0	0	172,099	172,099	173,820
<b>31 Non Financial Assets</b>	0	0	0	385,000	385,000	388,850
311 Fixed assets	0	0	0	385,000	385,000	388,850
31112 Nonresidential buildings	0	0	0	285,000	285,000	287,850
31113 Other structures	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	323,024	326,174	326,254
<b>21 Compensation of employees [GFS]</b>	0	0	0	315,024	318,174	318,174
211 Wages and salaries [GFS]	0	0	0	315,024	318,174	318,174
21110 Established Position	0	0	0	315,024	318,174	318,174
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	247,939	249,284	250,419
<b>21 Compensation of employees [GFS]</b>	0	0	0	134,502	135,847	135,847
211 Wages and salaries [GFS]	0	0	0	134,502	135,847	135,847
21110 Established Position	0	0	0	134,502	135,847	135,847

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	111,937	111,937	113,056
221 Use of goods and services	0	0	0	111,937	111,937	113,056
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	81,937	81,937	82,756
<b>28 Other expense</b>	0	0	0	1,500	1,500	1,515
282 Miscellaneous other expense	0	0	0	1,500	1,500	1,515
28210 General Expenses	0	0	0	1,500	1,500	1,515
<b>SP1.5: Human Resource Management</b>	0	0	0	103,785	104,300	104,823
<b>21 Compensation of employees [GFS]</b>	0	0	0	51,489	52,004	52,004
211 Wages and salaries [GFS]	0	0	0	51,489	52,004	52,004
21110 Established Position	0	0	0	51,489	52,004	52,004
<b>22 Use of goods and services</b>	0	0	0	52,296	52,296	52,819
221 Use of goods and services	0	0	0	52,296	52,296	52,819
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	48,296	48,296	48,779
<b>Infrastructure Delivery and Management</b>	0	0	0	1,275,711	1,277,719	1,288,468
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	169,242	169,686	170,934
<b>21 Compensation of employees [GFS]</b>	0	0	0	44,374	44,818	44,818
211 Wages and salaries [GFS]	0	0	0	44,374	44,818	44,818
21110 Established Position	0	0	0	44,374	44,818	44,818
<b>22 Use of goods and services</b>	0	0	0	74,868	74,868	75,617
221 Use of goods and services	0	0	0	74,868	74,868	75,617
22101 Materials - Office Supplies	0	0	0	11,200	11,200	11,312
22105 Travel - Transport	0	0	0	3,868	3,868	3,907
22107 Training - Seminars - Conferences	0	0	0	9,800	9,800	9,898
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,106,469	1,108,033	1,117,534
<b>21 Compensation of employees [GFS]</b>	0	0	0	156,403	157,967	157,967
211 Wages and salaries [GFS]	0	0	0	156,403	157,967	157,967
21110 Established Position	0	0	0	156,403	157,967	157,967
<b>22 Use of goods and services</b>	0	0	0	188,976	188,976	190,866
221 Use of goods and services	0	0	0	188,976	188,976	190,866
22101 Materials - Office Supplies	0	0	0	177,976	177,976	179,756
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>26 Grants</b>	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	561,091	561,091	566,701
311 Fixed assets	0	0	0	561,091	561,091	566,701
31112 Nonresidential buildings	0	0	0	70,774	70,774	71,481
31113 Other structures	0	0	0	238,113	238,113	240,495
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	172,203	172,203	173,925
<b>Social Services Delivery</b>	0	0	0	4,021,444	4,027,307	4,061,659
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,088,635	2,088,635	2,109,521
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
<b>28 Other expense</b>	0	0	0	168,008	168,008	169,688
282 Miscellaneous other expense	0	0	0	168,008	168,008	169,688
28210 General Expenses	0	0	0	168,008	168,008	169,688
<b>31 Non Financial Assets</b>	0	0	0	1,905,627	1,905,627	1,924,684
311 Fixed assets	0	0	0	1,905,627	1,905,627	1,924,684
31112 Nonresidential buildings	0	0	0	1,805,627	1,805,627	1,823,684
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP3.2 Health Delivery</b>	0	0	0	1,292,408	1,294,621	1,305,332
<b>21 Compensation of employees [GFS]</b>	0	0	0	221,312	223,525	223,525
211 Wages and salaries [GFS]	0	0	0	221,312	223,525	223,525
21110 Established Position	0	0	0	221,312	223,525	223,525
<b>22 Use of goods and services</b>	0	0	0	650,023	650,023	656,523
221 Use of goods and services	0	0	0	650,023	650,023	656,523
22101 Materials - Office Supplies	0	0	0	174,021	174,021	175,761
22102 Utilities	0	0	0	400,000	400,000	404,000
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,002	3,002	3,032
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
<b>31 Non Financial Assets</b>	0	0	0	421,074	421,074	425,284
311 Fixed assets	0	0	0	421,074	421,074	425,284
31112 Nonresidential buildings	0	0	0	381,074	381,074	384,884
31113 Other structures	0	0	0	40,000	40,000	40,400
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	640,402	644,051	646,806
<b>21 Compensation of employees [GFS]</b>	0	0	0	364,989	368,638	368,638
211 Wages and salaries [GFS]	0	0	0	364,989	368,638	368,638
21110 Established Position	0	0	0	364,989	368,638	368,638

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	145,413	145,413	146,867
221 Use of goods and services	0	0	0	145,413	145,413	146,867
22101 Materials - Office Supplies	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	42,400	42,400	42,824
22107 Training - Seminars - Conferences	0	0	0	47,013	47,013	47,483
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>Economic Development</b>	0	0	0	767,486	772,414	775,161
<b>SP4.2 Agricultural Development</b>	0	0	0	767,486	772,414	775,161
<b>21 Compensation of employees [GFS]</b>	0	0	0	492,830	497,758	497,758
211 Wages and salaries [GFS]	0	0	0	492,830	497,758	497,758
21110 Established Position	0	0	0	492,830	497,758	497,758
<b>22 Use of goods and services</b>	0	0	0	274,656	274,656	277,403
221 Use of goods and services	0	0	0	274,656	274,656	277,403
22101 Materials - Office Supplies	0	0	0	123,142	123,142	124,373
22105 Travel - Transport	0	0	0	38,514	38,514	38,899
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	18,000	18,000	18,180
<b>Environmental and Sanitation Management</b>	0	0	0	40,000	40,000	40,400
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	9,042,743	9,069,527	9,133,171

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
F U N D S / O T H E R S

SECTOR / MDA / MMDA	Central GOG and CF		I G F		STATUTORY		Capex/ABFA		Others		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Capex	ABFA	Goods	Service	Capex	Tot. External	
Upper West Akim - Adeiso Management and Administration	2,563,952	2,298,716	73,242,656	114,450	145,000	723,640	0	0	0	0	166,373	62,074	994,447
Central Administration	1,284,046	240,000	2,197,603	114,450	145,000	694,640	0	0	0	0	45,859	0	45,859
Administration (Assembly Office)	1,284,046	240,000	2,197,603	114,450	145,000	694,640	0	0	0	0	45,859	0	45,859
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	2,007,777	508,844	1,522,058	0	5,000	0	0	0	0	0	16,653	809,421	1,275,711
Physical Planning	44,374	121,668	0	166,242	0	3,000	0	0	0	0	0	0	169,242
Office of Departmental Head	44,374	121,668	0	166,242	0	3,000	0	0	0	0	0	0	169,242
Works	156,403	386,976	542,438	1,085,616	2,000	2,000	0	0	0	0	0	16,653	1,106,469
Office of Departmental Head	156,403	386,976	542,438	1,085,616	2,000	2,000	0	0	0	0	0	16,653	1,106,469
Social Services Delivery	586,300	1,089,443	1,517,280	3,193,023	0	19,000	0	0	0	0	0	809,421	4,021,444
Education, Youth and Sports	0	175,008	1,096,206	1,271,214	0	8,000	0	0	0	0	0	809,421	2,086,635
Office of Departmental Head	0	175,008	1,096,206	1,271,214	0	8,000	0	0	0	0	0	809,421	2,086,635
Health	221,312	641,023	421,074	1,283,408	0	9,000	0	0	0	0	0	0	1,292,408
Office of District Medical Officer of Health	0	72,757	421,074	493,831	0	3,000	0	0	0	0	0	0	496,831
Environmental Health Unit	221,312	568,266	0	789,577	0	6,000	0	0	0	0	0	0	795,577
Social Welfare & Community Development	364,989	273,413	0	638,402	0	2,000	0	0	0	0	0	0	640,402
Office of Departmental Head	364,989	273,413	0	638,402	0	2,000	0	0	0	0	0	0	640,402
Economic Development	492,830	151,142	0	643,972	0	3,000	0	0	0	0	0	120,514	767,486
Agriculture	492,830	151,142	0	643,972	0	3,000	0	0	0	0	0	120,514	767,486
Environmental and Sanitation Management	0	38,000	0	38,000	0	2,000	0	0	0	0	0	0	40,000
Disaster Prevention	0	38,000	0	38,000	0	2,000	0	0	0	0	0	0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	
		<b>Total By Fund Source</b>	<b>1,296,920</b>

Compensation of employees [GFS]			<b>1,284,046</b>
Objective	000000	Compensation of Employees	
Program	91001	Management and Administration	
Sub-Program	91001001	SP1.1: General Administration	
Operation	000000		<b>783,031</b>
Wages and salaries [GFS]			<b>783,031</b>
Sub-Program	2111001	Established Post	
Operation	91001002	SP1.2: Finance and Revenue Mobilization	
Operation	000000		<b>315,024</b>
Wages and salaries [GFS]			<b>315,024</b>
Sub-Program	2111001	Established Post	
Operation	91001003	SP1.3: Planning, Budgeting and Coordination	
Operation	000000		<b>134,502</b>
Wages and salaries [GFS]			<b>134,502</b>
Sub-Program	2111001	Established Post	
Operation	91001005	SP1.5: Human Resource Management	
Operation	000000		<b>51,489</b>
Wages and salaries [GFS]			<b>51,489</b>
Sub-Program	2111001	Established Post	
Operation	000000		<b>51,489</b>
Use of goods and services			<b>12,374</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	
Program	91001	Management and Administration	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	
Operation	910111	910111 - DATA COLLECTION	
Operation	000000		<b>5,937</b>
Use of goods and services			<b>5,937</b>
Sub-Program	2210101	Printed Material and Stationery	
Operation	910802	910802 - Personnel and Staff Management	
Operation	000000		<b>6,437</b>
Use of goods and services			<b>6,437</b>
Sub-Program	2210101	Printed Material and Stationery	
Operation	000000		<b>1,000</b>



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210102	Office Facilities, Supplies and Accessories	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210511	Local travel cost	1,000
2210708	Refreshments	1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,437
<b>Other expense</b>		<b>500</b>
Objective	410501   16.7 Ensure resp. incl. participatory rep. decision making	500
Program	91001   Management and Administration	500
Sub-Program	91001003   SP1.3: Planning, Budgeting and Coordination	500
Operation	910111   910111 - DATA COLLECTION 1.0 1.0 1.0	500
Miscellaneous other expense		500
2821002	Professional fees	500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		<b>Amount (GHC)</b>	
Institution	01   Government of Ghana Sector		
Fund Type/Source	12200   IGF	<b>Total By Fund Source</b>	694,640
Function Code	70111   Exec. & leg. Organs (cs)		
Organisation	1750101001   Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0503001   Upper West Akyem-Adeiso		
		<b>Compensation of employees [GFS]</b>	<b>114,450</b>
Objective	000000   Compensation of Employees		114,450
Program	91001   Management and Administration		114,450
Sub-Program	91001001   SP1.1: General Administration		114,450
Operation	000000   0.0 0.0 0.0		114,450
Wages and salaries [GFS]			106,000
2111102	Monthly paid and casual labour		65,000
2111225	Boards /Committees /Commissions Allowance		30,000
2111226	Duty Allowance		1,000
2111243	Transfer Grants		10,000
Social contributions [GFS]			8,450
2121001	13 Percent SSF Contribution		8,450
		<b>Use of goods and services</b>	<b>392,000</b>
Objective	410501   16.7 Ensure resp. incl. participatory rep. decision making		392,000
Program	91001   Management and Administration		392,000
Sub-Program	91001001   SP1.1: General Administration		392,000
Operation	910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		392,000
Use of goods and services			392,000
2210101	Printed Material and Stationery		10,000
2210102	Office Facilities, Supplies and Accessories		10,000
2210103	Refreshment Items		10,000
2210109	Spare Parts		5,000
2210110	Specialised Stock		5,000
2210111	Other Office Materials and Consumables		10,000
2210114	Rations		10,000
2210201	Electricity charges		5,000
2210202	Water		2,000
2210205	Sanitation Charges		3,000
2210301	Cleaning Materials		5,000
2210402	Residential Accommodations		3,000
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210503	Fuel and Lubricants - Official Vehicles		100,000
2210509	Other Travel and Transportation		10,000
2210510	Other Night allowances		15,000
2210511	Local travel cost		10,000
2210604	Maintenance of Furniture and Fixtures		5,000
2210606	Maintenance of General Equipment		5,000
2210622	Maintenance of Computer Software		10,000
2210709	Seminars/Conferences/Workshops - Domestic		117,810
2210711	Public Education and Sensitization		10,000
2210902	Official Celebrations		10,000
2210904	Substructure Allowances		3,000
2211101	Bank Charges		3,190
2211303	Insurance of Property, Plant and Equipment		5,000
<b>Other expense</b>			<b>43,190</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making									43,190
Program	91001	Management and Administration									43,190
Sub-Program	91001001	SP1.1: General Administration									43,190
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						43,190
Miscellaneous other expense											43,190
2821002 Professional fees											5,000
2821007 Court Expenses											5,000
2821008 Awards and Rewards											3,190
2821009 Donations											20,000
2821010 Contributions											10,000

**Non Financial Assets 145,000**

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making									145,000
Program	91001	Management and Administration									145,000
Sub-Program	91001001	SP1.1: General Administration									145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						145,000
Fixed assets											145,000
3111204 Office Buildings											25,000
3111206 Slaughter House											30,000
3111304 Markets											50,000
3111308 Feeder Roads											40,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector									
Fund Type/Source	12602	DACF MP									150,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern									
Location Code	0503001	Upper West Akyem-Adeiso									

**Use of goods and services 50,000**

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making									50,000
Program	91001	Management and Administration									50,000
Sub-Program	91001001	SP1.1: General Administration									50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0						50,000
Use of goods and services											50,000
2210902 Official Celebrations											50,000

**Other expense 100,000**

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making									100,000
Program	91001	Management and Administration									100,000
Sub-Program	91001001	SP1.1: General Administration									100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						100,000
Miscellaneous other expense											100,000
2821009 Donations											50,000
2821010 Contributions											50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY									742,683
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern									
Location Code	0503001	Upper West Akyem-Adeiso									

**Use of goods and services 472,775**

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making									472,775
Program	91001	Management and Administration									472,775
Sub-Program	91001001	SP1.1: General Administration									366,775
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0						142,600
Use of goods and services											142,600
2210102 Office Facilities, Supplies and Accessories											110,000
2210203 Telecommunications											32,600
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0						25,000
Use of goods and services											25,000
2210902 Official Celebrations											25,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0						100,038
Use of goods and services											100,038
2210502 Maintenance and Repairs - Official Vehicles											30,000
2210603 Repairs of Office Buildings											40,038
2210617 Street Lights/Traffic Lights											30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0						8,000
Use of goods and services											8,000
2210701 Training Materials											2,000
2210709 Seminars/Conferences/Workshops - Domestic											4,000
2210910 Trade Promotion / Publicity											2,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0						68,008
Use of goods and services											68,008
2210904 Substructure Allowances											68,008

Operation	910806	910806 - Security management	1.0	1.0	1.0						23,129
Use of goods and services											23,129
2210114 Rations											8,000
2210402 Residential Accommodations											4,000
2210503 Fuel and Lubricants - Official Vehicles											4,000
2210709 Seminars/Conferences/Workshops - Domestic											7,129
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination									106,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0						20,000
Use of goods and services											20,000
2210503 Fuel and Lubricants - Official Vehicles											5,000
2210708 Refreshments											5,000
2210709 Seminars/Conferences/Workshops - Domestic											10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0						11,000
Use of goods and services											11,000
2210102 Office Facilities, Supplies and Accessories											2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210503	Fuel and Lubricants - Official Vehicles				1,000
2210511	Local travel cost				1,000
2210622	Maintenance of Computer Software				2,000
2210708	Refreshments				1,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000
2210711	Public Education and Sensitization				1,000
Operation	910809 910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Use of goods and services					20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000
Operation	910810 910810 - Plan and budget preparation	1.0	1.0	1.0	55,000
Use of goods and services					55,000
2210503	Fuel and Lubricants - Official Vehicles				15,000
2210708	Refreshments				15,000
2210709	Seminars/Conferences/Workshops - Domestic				25,000
<b>Other expense</b>					<b>29,909</b>
Objective	410501 16.7 Ensure resp. incl. participatory rep. decision making				29,909
Program	91001 Management and Administration				29,909
Sub-Program	91001001 SP1.1: General Administration				28,909
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000
2821001	Insurance and compensation				5,000
2821002	Professional fees				5,000
Operation	910201 910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000
2821021	Grants to Households				2,000
Operation	910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000
2821002	Professional fees				10,000
Operation	910808 910808 - Local and international affiliations	1.0	1.0	1.0	6,909
Miscellaneous other expense					6,909
2821010	Contributions				6,909
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination				1,000
Operation	910111 910111 - DATA COLLECTION	1.0	1.0	1.0	1,000
Miscellaneous other expense					1,000
2821002	Professional fees				1,000
<b>Non Financial Assets</b>					<b>240,000</b>
Objective	410501 16.7 Ensure resp. incl. participatory rep. decision making				240,000
Program	91001 Management and Administration				240,000
Sub-Program	91001001 SP1.1: General Administration				240,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	240,000
Fixed assets					240,000
3111204	Office Buildings				230,000
3113108	Furniture & Fittings				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

					<b>Amount (GHC)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
<b>Total By Fund Source</b>					<b>45,859</b>	
Use of goods and services					45,859	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			45,859	
Program	91001	Management and Administration			45,859	
Sub-Program	91001005	SP1.5: Human Resource Management			45,859	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,859
Use of goods and services					45,859	
2210710	Staff Development				45,859	
<b>Total Cost Centre</b>					<b>2,930,102</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1750200001	Upper West Akim - Adeiso_Finance_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Use of goods and services	8,000	
Objective	130201	17.1 strengthen domestic resource mob.			8,000	
Program	91001	Management and Administration			8,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			8,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	8,000

Use of goods and services		8,000
2210102	Office Facilities, Supplies and Accessories	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210511	Local travel cost	1,000
2210708	Refreshments	2,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2210711	Public Education and Sensitization	1,000
<i>Total Cost Centre</i>		8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
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	0503001	Upper West Akyem-Adeiso		

				Use of goods and services	8,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			8,000	
Program	91003	Social Services Delivery			8,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			8,000	
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	3,000
2210118	Sports, Recreational and Cultural Materials	2,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210711	Public Education and Sensitization	2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
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	0503001	Upper West Akyem-Adeiso		

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91003	Social Services Delivery			100,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	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, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 1,171,214
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	0503001	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	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		1,500
Use of goods and services					1,500
2210503 Fuel and Lubricants - Official Vehicles					1,500
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		2,000
Use of goods and services					2,000
2210118 Sports, Recreational and Cultural Materials					2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		3,500
Use of goods and services					3,500
2210115 Textbooks and Library Books					2,000
2210711 Public Education and Sensitization					1,500

				Other expense	68,008
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			68,008
Program	91003	Social Services Delivery			68,008
Sub-Program	91003001	SP3.1 Education and Youth Development			68,008
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		68,008
Miscellaneous other expense					68,008
2821008 Awards and Rewards					34,000
2821019 Scholarship and Bursaries					34,008

				Non Financial Assets	1,096,206
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,096,206
Program	91003	Social Services Delivery			1,096,206
Sub-Program	91003001	SP3.1 Education and Youth Development			1,096,206
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,096,206
Fixed assets					1,096,206
3111205 School Buildings					996,206
3113108 Furniture & Fittings					100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 809,421
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	0503001	Upper West Akym-Adeiso		

				Non Financial Assets	809,421
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			809,421
Program	91003	Social Services Delivery			809,421
Sub-Program	91003001	SP3.1 Education and Youth Development			809,421
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		809,421
Fixed assets					809,421
3111205 School Buildings					809,421
<b>Total Cost Centre</b>					<b>2,088,635</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	3,000
Function Code	70721	General Medical services (IS)		
Organisation	1750401001	Upper West Akim - Adeiso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0503001	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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	493,831
Function Code	70721	General Medical services (IS)		
Organisation	1750401001	Upper West Akim - Adeiso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		
<b>Use of goods and services</b>				<b>72,757</b>
Objective	540103	3.4 Reduce by 1/3 premature mortality		72,757
Program	91003	Social Services Delivery		72,757
Sub-Program	91003002	SP3.2 Health Delivery		72,757
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,755
Use of goods and services				5,755
2210108 Construction Material				5,755
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,002
Use of goods and services				17,002
2210102 Office Facilities, Supplies and Accessories				3,000
2210104 Medical Supplies				4,000
2210503 Fuel and Lubricants - Official Vehicles				3,002
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				4,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000
<b>Non Financial Assets</b>				<b>421,074</b>
Objective	540103	3.4 Reduce by 1/3 premature mortality		421,074
Program	91003	Social Services Delivery		421,074
Sub-Program	91003002	SP3.2 Health Delivery		421,074
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	421,074
Fixed assets				421,074
3111206 Slaughter House				40,000
3111207 Health Centres				341,074
3111303 Toilets				40,000
<b>Total Cost Centre</b>				<b>496,831</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 221,312
Function Code	70740	Public health services	
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Compensation of employees [GFS]	221,312
Objective	000000	Compensation of Employees		221,312
Program	91003	Social Services Delivery		221,312
Sub-Program	91003002	SP3.2 Health Delivery		221,312
Operation	000000		0.0 0.0 0.0	221,312

Wages and salaries [GFS]			221,312
2111001	Established Post		221,312

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 6,000
Function Code	70740	Public health services	
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Use of goods and services	6,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003002	SP3.2 Health Delivery		6,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210116	Chemicals and Consumables		2,000
2210301	Cleaning Materials		2,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000
2210711	Public Education and Sensitization		1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 568,266
Function Code	70740	Public health services	
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Use of goods and services	568,266
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		568,266
Program	91003	Social Services Delivery		568,266
Sub-Program	91003002	SP3.2 Health Delivery		568,266
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	108,266

Use of goods and services			108,266	
2210108	Construction Material		28,266	
2210120	Purchase of Petty Tools/Implements		80,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	460,000

Use of goods and services			460,000
2210205	Sanitation Charges		400,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		10,000
2210616	Maintenance of Public Sanitary Facilities		50,000

**Total Cost Centre 795,577**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 525,972
Function Code	70421	Agriculture cs	
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture_Eastern	
Location Code	0503001	Upper West Akym-Adeiso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>492,830</b>
Objective	000000	Compensation of Employees	492,830
Program	91004	Economic Development	492,830
Sub-Program	91004002	SP4.2 Agricultural Development	492,830
Operation	000000	0.0 0.0 0.0	492,830

Wages and salaries [GFS]			492,830
2111001 Established Post			492,830

			Amount (GH¢)
<b>Use of goods and services</b>			<b>33,142</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	33,142
Program	91004	Economic Development	33,142
Sub-Program	91004002	SP4.2 Agricultural Development	33,142
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	33,142

Use of goods and services			33,142
2210102	Office Facilities, Supplies and Accessories	8,000	
2210116	Chemicals and Consumables	8,142	
2210503	Fuel and Lubricants - Official Vehicles	2,000	
2210511	Local travel cost	2,000	
2210605	Maintenance of Machinery and Plant	5,000	
2210708	Refreshments	3,000	
2210709	Seminars/Conferences/Workshops - Domestic	5,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70421	Agriculture cs	
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture_Eastern	
Location Code	0503001	Upper West Akym-Adeiso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>3,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	3,000
Program	91004	Economic Development	3,000
Sub-Program	91004002	SP4.2 Agricultural Development	3,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210102	Office Facilities, Supplies and Accessories	2,000	
2210116	Chemicals and Consumables	1,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 118,000
Function Code	70421	Agriculture cs	
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture_Eastern	
Location Code	0503001	Upper West Akym-Adeiso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>118,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	118,000
Program	91004	Economic Development	118,000
Sub-Program	91004002	SP4.2 Agricultural Development	118,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210902 Official Celebrations			18,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210503	Fuel and Lubricants - Official Vehicles	2,000	
2210511	Local travel cost	2,000	
2210708	Refreshments	2,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	94,000

Use of goods and services			94,000
2210102 Office Facilities, Supplies and Accessories			4,000
2210116 Chemicals and Consumables			90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 120,514
Function Code	70421	Agriculture cs	
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture_Eastern	
Location Code	0503001	Upper West Akym-Adeiso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>120,514</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	120,514
Program	91004	Economic Development	120,514
Sub-Program	91004002	SP4.2 Agricultural Development	120,514
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	110,514

Use of goods and services			110,514
2210503	Fuel and Lubricants - Official Vehicles	15,514	
2210511	Local travel cost	15,000	
2210709	Seminars/Conferences/Workshops - Domestic	75,000	
2210711	Public Education and Sensitization	5,000	
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
2210111 Other Office Materials and Consumables			5,000
2210116 Chemicals and Consumables			5,000

**Total Cost Centre 767,486**



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	56,242
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1750701001	Upper West Akim - Adeiso_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>44,374</b>
Objective	000000	Compensation of Employees		44,374
Program	91002	Infrastructure Delivery and Management		44,374
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		44,374
Operation	000000		0.0 0.0 0.0	44,374

Wages and salaries [GFS]				44,374
2111001 Established Post				44,374

				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	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868

Use of goods and services				11,868
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				2,200
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210511 Local travel cost				1,868
2210708 Refreshments				1,800
2210709 Seminars/Conferences/Workshops - Domestic				3,500
2210711 Public Education and Sensitization				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1750701001	Upper West Akim - Adeiso_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0503001	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	91002001	SP2.1 Physical and Spatial Planning		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
2210102 Office Facilities, Supplies and Accessories				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>	110,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1750701001	Upper West Akim - Adeiso_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>60,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101 Printed Material and Stationery				4,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210908 Property Valuation Expenses				50,000

				Amount (GH¢)
<b>Other expense</b>				<b>50,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000

<b>Total Cost Centre</b>				<b>169,242</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 378,402
Function Code	70620	Community Development	
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>364,989</b>
Objective	000000	Compensation of Employees	364,989
Program	91003	Social Services Delivery	364,989
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	364,989
Operation	000000	0.0 0.0 0.0	364,989

Wages and salaries [GFS]			364,989
2111001 Established Post			364,989

			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	910601	910601 - Social intervention programmes 1.0 1.0 1.0	13,413

Use of goods and services			13,413
2210102 Office Facilities, Supplies and Accessories			3,000
2210503 Fuel and Lubricants - Official Vehicles			1,200
2210511 Local travel cost			2,200
2210708 Refreshments			2,013
2210709 Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70620	Community Development	
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210503 Fuel and Lubricants - Official Vehicles			1,000
2210709 Seminars/Conferences/Workshops - Domestic			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 260,000
Function Code	70620	Community Development	
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>130,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	130,000
Program	91003	Social Services Delivery	130,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	130,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	130,000

Use of goods and services			130,000
2210102 Office Facilities, Supplies and Accessories			53,000
2210503 Fuel and Lubricants - Official Vehicles			18,000
2210511 Local travel cost			20,000
2210709 Seminars/Conferences/Workshops - Domestic			39,000

			Amount (GH¢)
<b>Other expense</b>			<b>130,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	130,000
Program	91003	Social Services Delivery	130,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	130,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	130,000

Miscellaneous other expense			130,000
2821021 Grants to Households			130,000

<b>Total Cost Centre</b>			<b>640,402</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 173,360
Function Code	70610	Housing development	
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>156,403</b>
Objective	000000	Compensation of Employees	156,403
Program	91002	Infrastructure Delivery and Management	156,403
Sub-Program	91002002	SP2.2 Infrastructure Development	156,403
Operation	000000		156,403

Wages and salaries [GFS]			156,403
2111001	Established Post		156,403

			Amount (GH¢)
<b>Use of goods and services</b>			<b>16,957</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	16,957
Program	91002	Infrastructure Delivery and Management	16,957
Sub-Program	91002002	SP2.2 Infrastructure Development	16,957
Operation	911101	911101 - Supervision and regulation of infrastructure development	16,957

Use of goods and services			16,957
2210102	Office Facilities, Supplies and Accessories		6,957
2210503	Fuel and Lubricants - Official Vehicles		3,000
2210511	Local travel cost		2,000
2210708	Refreshments		2,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70610	Housing development	
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	2,000
Program	91002	Infrastructure Delivery and Management	2,000
Sub-Program	91002002	SP2.2 Infrastructure Development	2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	2,000

Use of goods and services			2,000
2210102	Office Facilities, Supplies and Accessories		1,000
2210503	Fuel and Lubricants - Official Vehicles		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 200,000
Function Code	70610	Housing development	
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Amount (GH¢)
<b>Grants</b>			<b>200,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	200,000

To other general government units			200,000
2632102	MP's capital development projects		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 712,456
Function Code	70610	Housing development	
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>170,019</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	170,019
Program	91002	Infrastructure Delivery and Management	170,019
Sub-Program	91002002	SP2.2 Infrastructure Development	170,019
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	170,019

Use of goods and services			170,019
2210108	Construction Material		170,019

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>542,438</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	542,438
Program	91002	Infrastructure Delivery and Management	542,438
Sub-Program	91002002	SP2.2 Infrastructure Development	542,438
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	482,438

Fixed assets			482,438
3111204	Office Buildings		70,774
3111304	Markets		42,000
3111311	Drainage		117,460
3112206	Plant and Machinery		80,000
3113110	Water Systems		172,203
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	60,000

Fixed assets			60,000
3111308	Feeder Roads		60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>18,653</b>
Function Code	70610	Housing development		
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		
<b>Non Financial Assets</b>				<b>18,653</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>18,653</b>
Program	91002	Infrastructure Delivery and Management		<b>18,653</b>
Sub-Program	91002002	SP2.2 Infrastructure Development		<b>18,653</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>18,653</b>
Fixed assets				<b>18,653</b>
3111306	Bridges			<b>18,653</b>
<b>Total Cost Centre</b>				<b>1,106,469</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	1751500001	Upper West Akim - Adeiso_Disaster Prevention_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		<b>2,000</b>
Program	91005	Environmental and Sanitation Management		<b>2,000</b>
Sub-Program	91005001	SP5.1 Disaster prevention and Management		<b>2,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>2,000</b>
<b>Amount (GHe)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>38,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	1751500001	Upper West Akim - Adeiso_Disaster Prevention_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		
<b>Use of goods and services</b>				<b>38,000</b>
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		<b>38,000</b>
Program	91005	Environmental and Sanitation Management		<b>38,000</b>
Sub-Program	91005001	SP5.1 Disaster prevention and Management		<b>38,000</b>
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>38,000</b>
Use of goods and services				<b>38,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>38,000</b>
<b>Total Cost Centre</b>				<b>40,000</b>
<b>Total Vote</b>				<b>9,042,743</b>

2021 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 GF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Upper West Akim - Adiso	2,563,952	2,460,866	2,299,716	7,324,656	114,450	464,190	145,000	723,640	0	0	0	166,373	62,874	994,447
Management and Administration	1,284,046	673,357	240,000	2,197,603	114,450	435,190	145,000	694,640	0	0	0	45,839	0	45,839
SP1.1: General Administration	783,031	545,683	240,000	1,568,714	114,450	435,190	145,000	694,640	0	0	0	0	0	2,263,354
SP1.2: Finance and Revenue Mobilization	315,024	8,000	0	323,024	0	0	0	0	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	134,502	113,437	0	247,939	0	0	0	0	0	0	0	0	0	247,939
SP1.5: Human Resource Management	51,489	6,437	0	57,926	0	0	0	0	0	0	0	45,839	0	45,839
Infrastructure Delivery and Management	2,007,777	598,844	542,438	1,252,058	0	5,000	0	5,000	0	0	0	16,653	16,653	1,275,711
SP2.1 Physical and Spatial Planning	44,374	121,868	0	166,242	0	3,000	0	3,000	0	0	0	0	0	169,242
SP2.2 Infrastructure Development	156,403	386,976	542,438	1,085,816	0	2,000	0	2,000	0	0	0	16,653	16,653	1,106,469
Social Services Delivery	586,300	1,089,443	1,517,280	3,193,023	0	19,000	0	19,000	0	0	0	899,421	808,421	4,021,444
SP3.1 Education and Youth Development	0	175,068	1,096,206	1,271,274	0	9,000	0	9,000	0	0	0	0	899,421	809,421
SP3.2 Health Delivery	221,312	641,023	421,074	1,283,408	0	9,000	0	9,000	0	0	0	0	0	1,292,408
SP3.3 Social Welfare and Community Development	364,988	273,413	0	638,402	0	2,000	0	2,000	0	0	0	0	0	640,402
Economic Development	492,830	151,142	0	643,972	0	3,000	0	3,000	0	0	0	120,514	0	767,486
SP4.2 Agricultural Development	492,830	151,142	0	643,972	0	3,000	0	3,000	0	0	0	120,514	0	767,486
Environmental and Sanitation Management	0	38,000	0	38,000	0	2,000	0	2,000	0	0	0	0	0	40,000
SP5.1 Disaster prevention and Management	0	38,000	0	38,000	0	2,000	0	2,000	0	0	0	0	0	40,000