



REPUBLIC OF GHANA

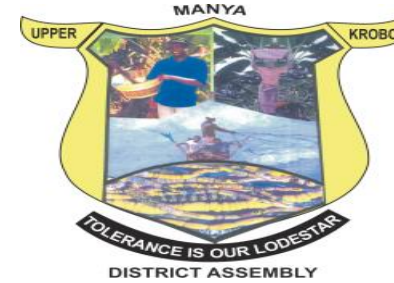
COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

UPPER MANYA KROBO DISTRICT ASSEMBLY



RESOLUTION OF UPPER MANYA KROBO DISTRICT ASSEMBLY

The Upper Manya Krobo District Assembly at its ordinary meeting held on 28th October, 2021 at its Conference Hall, Asesewa approved the 2022 Composite Budget comprising programmes and projects to be funded from the Assembly's Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), the MPs share of the DACF, DACF Responsive Factor Grant and Government of Ghana transfers in the form of salaries and goods & services in accordance with sections 122 and 123 of the Local Governance Act, 2016, (Act 936).

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,154,240.36	GH¢3,464,324.15	GH¢3,894,930.66

Total Budget GH¢ 9,513,495.17

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 Ayariga Maleed
 District Coordinating Director
 Secretary to the District Assembly

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 Eric Tetey
 District Hon. Presiding Member
 District Assembly

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OPERATIONAL MAP OF UPPER MANYA KROBO DISTRICT



Population Structure

The District has a 2021 estimated population of 90,826 with males constituting 50.6 percent (45,958) and females 44,868 (49.4%) percent.

The district is predominantly rural with 64,223 representing 77% of the population living in rural areas as compared to 19,285 (13%) people in the urban areas. This means more than three-quarters of the district's population is rural. Average household size in the district is 4.6 persons per household. Total Fertility Rate is 3.7, Literate population 66.7%, non-literate 33.3%

Vision

A Safe, Prosperous and Responsive Model District

Mission

To improve the quality of life of the people and the environment through efficient resource mobilization and sound development administration

Goals

Upper Manya Krobo District aims to improving the wellbeing of the people through the collaboration with civic society and the private sector in the provision of socio-economic infrastructure and improved service delivery.

Core Functions

Upper Manya Krobo District Assembly Functions are derived from Act 936 of 2016 and other legal frameworks. Of Local Government

- ✚ Responsible for the overall development of the District and ensure the preparation and submission of Development Plans and Budget of the district through the Regional Co-ordinating Council to the Central Government.
- ✚ Formulate and execute plans, programmes and strategies for effective mobilization of resource necessary for the overall development of the district.
- ✚ Promote and support productive activities and social development in the district and remove obstacles to initiatives to development.
- ✚ Monitor and execute projects under approved Development Plans and assess and evaluate their impact on the people's lives in the district.
- ✚ Responsible for maintenance of security and public safety in the district in cooperation with the appropriate security agencies.

District Economy

- Agriculture

The district economy is agriculture based employing more than 73 percent of the population (GSS, Projections 2017). Most of those engaged in agriculture are into crop farming while the rest are into livestock rearing, fishing and marketing of agricultural produce. Also, most of the farmers in the district are subsistence farmers with few

commercial ones. The farmers produce food crops such as maize, cassava, plantain, cowpea and vegetables. Mango and oil palm are also cultivated on large scale.

Livestock reared in the district include poultry, sheep, goat, pigs, cattle and non-traditional animals such as grasscutters.

Table 1. Shows the distribution of agricultural households by locality in the district. Overall, about 83 percent of the households are said to be engaged in agricultural activities. Most of the households engaged in agricultural activities are rural households constituting over 89 percent as shown in table

	Total		Urban		Rural	
	Number	Percent	Number	Percent	Number	Percent
Total Households	15,379	100.0	2,341	100.0	13,038	100.0
Households engaged in Agriculture	12,686	82.5	1,056	45.1	11,630	89.2
Crop Farming	12,218	96.3	915	86.6	11,303	97.2
Tree Planting	53	0.4	7	0.7	46	0.4
Livestock Rearing	7,694	60.6	411	38.9	7,283	62.6
Fish Farming	14	0.1	1	0.1	13	0.1

DPCU Field Survey 2017

Crop	No. of Holders	Area Under Cultivation (Ha)	Yield (Mt/Ha)	Total Estimated Production (Mt)
Cassava	19,115	7,146.30	23.00	164,364.90
Cocoyam	5,500	1,950.00	11.30	22,035.00
Maize	21,675	8,475.80	2.30	19,494.34
Yam	3,289	1,215.60	10.50	12,763.80
Plantain	1,800	720.20	6.00	4,321.20
Pepper	2,750	980.50	2.60	2,549.30
Oil Palm	153	315.50	6.00	1,893.00
Mango	80	100.00	10.00	1,000.00
Okra	950	355.00	1.90	674.50
Onion	420	160.80	2.40	385.92
Rice	287	102.85	3.10	318.84
Garden Eggs	310	119.00	1.60	190.40

Source: DADU, Upper Manya Krobo (2017)

Table 1.2: Livestock and poultry reared in the District

Type of Animal	Number
Cattle	5,539
Sheep	8,256
Goats	3,877
Poultry	37,560
Pigs	529
Grasscutters	153

Source: DADU, Upper Manya Krobo (2016)

Agricultural Extension Service

The Department of Agriculture is headed by the District Director of Agriculture who manages and coordinates the day to day activities of the Department.

For effective agricultural extension delivery, the District is zoned into four (4) namely; Asesewa, Sekesua, Anyaboni and Sesiamang zones. Each zone has five (5) operational areas and is manned by a District Agricultural Officer (Supervisor). There are twenty (20) operational areas and the Agricultural Extension Agents (AEAs) are in charge of these operational areas.

Farmers and processors are assisted through home visits, field days and demonstrations among others where modern agricultural technologies are transferred to them to increase food production and processing in the district.

Storage Facilities

There is an Agri-business Center in the District located at Asesewa. The Center was built by Millennium Development Authority (MiDA) to help reduce post-harvest loss along the maize value chain. The centre has a tractor and implements, shellers, driers and warehouses for carrying out activities such as land preparation, planting, shelling, drying and storing maize. These services are available to farmers in the district. Nonetheless, some farmers use traditional barns and narrow cribs to store their maize.

There are no storage facilities for fruits, vegetables and other perishable farm produce in the district so the farmers are compelled to sell their produce fresh. In the fisheries and

animal production sectors, there is one cold storage facility which stores slaughtered animals and fishes for sale to the public.

- Road Network

The District has a very bad road network apart from the major road linking Koforidua to Asesewa and Akateng which are in good shape, most of the feeder roads which is 235 kilometres by length are in deplorable shape. This continues to hinder revenue mobilization in the District.

- Energy

The three main sources of lighting in dwelling units in the district are kerosene (48.3%), flashlight (26.3%) and electricity main (23.9%). The main source of fuel for cooking for most households in the district is wood (78.2%). A number communities have been earmarked to be hooked to the national grid and is on-going. In the rural areas, kerosene lamp is the most widely used source of light constituting 55.3 percent, whereas in urban areas, electricity (mains), is the main source of lighting for 87.8 percent of dwelling units. Only about twelve percent of the rural dwellings are connected to the main electricity grid. All other sources of lightning for units constitute less than five percent.

- Health

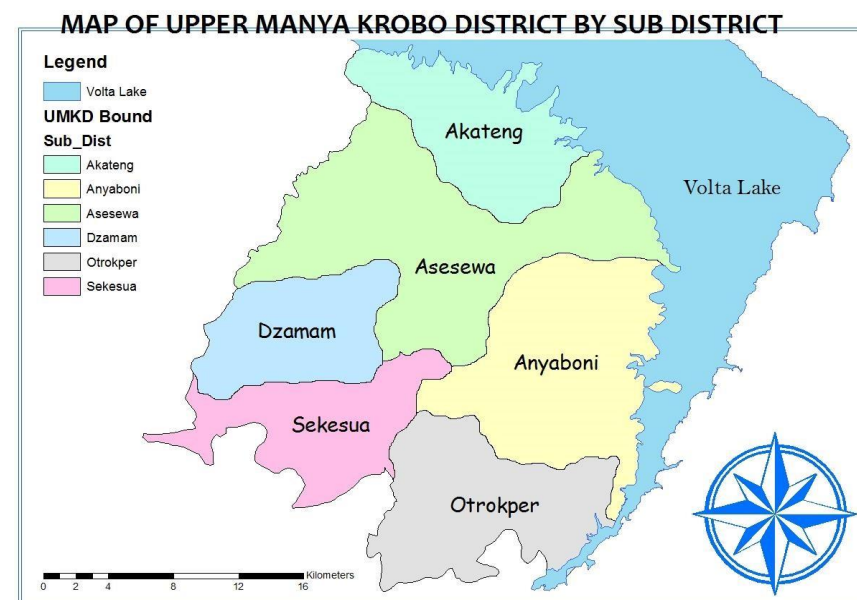
The District health services are organized around one hospital, three maternity homes, four health centers and fifteen Community-based Health Planning and Services (CHPS) compound. There are also twenty-eight demarcated CHPS zones with each assigned a community health worker. Services offered include clinical care, prevention of disease and health promotion activities.

The Table is the Distribution of Health Facilities in the Sub-districts

Sub district	Health Facilities
Asesewa	Asesewa Govt Hospital, Asesewa CHPS, Sisiamong CHPS, Konkoney CHPS and Alidor Maternity Home
Sekesua	Sekesua Health centre, Osonson CHPS and Terguanya CHPS
Akateng	Akateng Health Centre, Akotoe CHPS, and Akrusu CHPS
Otrokper	Otrokper Health centre, Samlesi CHPS, Akatawia CHPS and Daale Maternity home
Anyaboni	Anyaboni Health centre, Akokoma Sisi CHPS, Apimso CHPS, Bisa CHPS and Fatem CHPS
Dzamam	Dzamam CHPS and Nyankumase CHPS

Sources: DHA 2017

Figure: Health Sub-districts



- Education

The intensity of human resource development of any District is largely dependent on the quality of education. This manifests in policies that brings quality and adequacy of educational facilities and infrastructure within the District. In Upper Manya District, there are numerous efforts to ensure quality and adequacy of educational infrastructure.

Decent School infrastructure in any locality is the vehicle that provides the people with equitable access to quality education. The realization of objective of quality education will therefore be myriad without improved infrastructure and dedicated teachers. Table 1.35 shows a snap shot of the educational infrastructure and available teachers.

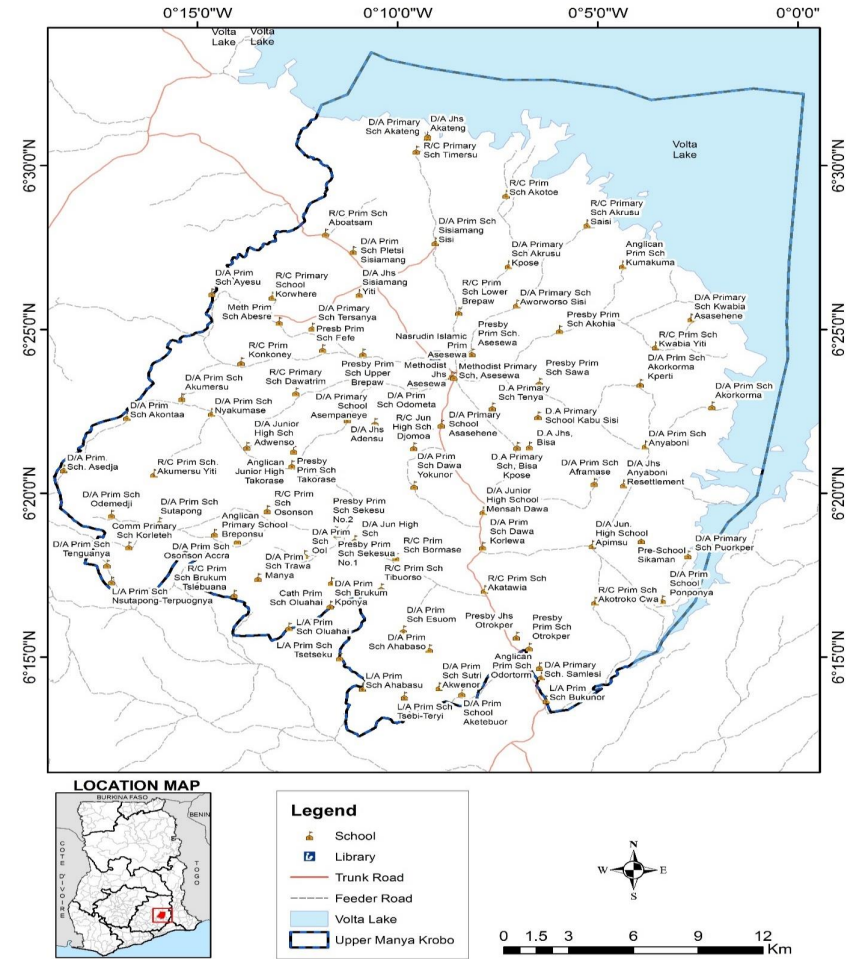
The district has a total of 243 schools, which comprises of 98 KG, 96 Primary Schools, 46 JHS, 1 SHS and 2 ICT centers. The Gross Enrolment Rate i.e. the number of

pupils/students at a given level of schooling regardless of age as a proportion of the number of children in the relevant age group are as follows Primary 89.9%, JHS 53.8%, 27.9% and SHS 47.7%.

Table 1.3: Educational Facilities

Level	No. of Infrastructure		Teachers/Facilitators		
	Public	Private	Trained	Untrained	total
KG	98	60	59	145	204
Primary	96	5	337	189	526
JHS	46	3	236	45	281
SHS/Tech	1	1	63	12	75
CIC(ICT) Centres	2		1	1	2

Educational Facilities



- Market Centres

Available market infrastructure in the district consists of the physical places where periodic buying and selling takes place. The district has three large markets centres at Akateng, Sekesua and Asesewa (popularly remembered in the history of Ghana by a phrase "Market Day at Asesewa"), which form the vibrant commercial hubs of the district. These market centres operate interchangeably five days in a week where one can get almost all kinds of food stuff to buy at affordable prices. Also, a bulk of livestock in the Eastern region such as cattle is traded in the district.

- Water and Sanitation

The four main sources of water in the district are borehole, river stream, public tap and pipe borne water. About forty percent of households (37.7%) drink water from boreholes.

The main solid waste generated includes street refuse, domestic refuse, and trade refuse which are generated at the central business district of Asesewa. The wastes are managed and disposed of by the Environmental Health Unit (EHU) in collaboration with Zoom Lion Ghana Limited. From time to time sensitization programmes are organized on how to manage household waste generated daily (store wastes in litter bins) prior to discharging into the public refuse containers.

- Tourism

Upper Manya Krobo has an active social atmosphere. Asesewa, the district capital is a historic trading post, attracting a mix of cultures and economic activities. This sector is the least developed in the District although potentials exist for the growth of the sector. This is partly due to the lack of investment from both the private and public sectors towards the development of existing potentials. The district is endowed with some wonderful sites that the assembly is in the process of developing, amongst them are two commercially viable falls, a cave and a very beautiful canopy of trees on a mountain. The development of these potentials coupled with the provision of good access roads and other support infrastructure such as rest houses and spots will to a large extent contribute to the development of the area.

Table 1.4: Tourism potentials in the district

POTENTIAL	LOCATION	Economic viability
Historic Cave	Sutapong	Low
Stone Village	Sisiamang	Very high
Prekumase Water Fall	Prekumase	Low
Kaja Water Fall	Kaja	Low
Akumasu Water Fall	Aku	Very high
Osuboni Water Fall	Osuboni	
Akateng bwach	Akateng	High
Akrusu Beach	Akrusu	High
Otrokpe water fall	Otrokpe	Very high

DPCU Field Survey 2017

- Environment

Environment: Upper Manya Krobo District shares common boundaries with Afram Plains to the North, Lower Manya Krobo to the South East, Yilo Krobo District to South West, Asuogyaman District to the East and Fanteakwa District to the West.

Settlement patterns are generally linear in nucleated form whiles the outskirts has the scattered settlement. Conditions of built environment within urbanized towns such as Asesewa, Sekesua and Akateng are mostly poor due to lack of access roads and insignificant maintenance habit of the people.

Key Issues/Challenges

- Poor road networks conditions linking the farming communities to the market centers
- High post-harvest losses at the farming communities.
- Inadequate access to portable drinking water
- Dilapidated and inadequate educational infrastructure
- Inadequate access to quality healthcare delivery
- Low agricultural productivity
- Inadequate coverage of cellular networks and ICT services
- Poor solid and liquid waste management
- High unemployment and underemployment among the youth
- Poor land use management
- Untapped tourism potentials
- Inadequate social protection programmes
- Inadequate Internally Generated Funds (IGF)

Key Achievements in 2021

- 6-unit pavilion classroom block with office, store at Nyonyoem completed and in use.
- 3Unit KG Pavilion with office and store at Anglican school completed and in use.
- Procured and distributed 500 No. mono desks and 500 No. dual desks to the schools.
- Drilling and construction of 3 No. mechanized boreholes with overhead tank and 3 No. boreholes with hand pump and concrete platform at Nyonyoem, Djomoa, Djamam, Samlesi, Djakane Dawa, Ternguanya
- Supplied 20,000 Oil Palm Seedlings and 10,000 Mango seedlings to 313 famers at Asesewa.





Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	REVENUE PERFORMANCE - IGF ONLY						
	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
Property Rate	30,000.00	37,567.90	38,500.00	145,886.63	91,209.39	6,201.24	6.8%
Other Rates	1,000.00	-	1,100.00	-	1,000.00	-	-
Fees	415,350.00	355,401.78	450,558.00	344,943.65	436,969.00	169,171.00	35.7%
Fines	37,500.00	18,460.94	41,250.00	16,468.36	37,500.00	8,745.55	23%
Licenses	53,740.00	100,551.77	112,290.20	103,489.93	114,640.00	34,575.44	30%
Land	13,800.00	52,956.32	26,180.00	52,401.98	57,600.00	53,389.03	93%
Rent	25,020.00	16,918.00	27,522.00	6,045.00	28,222.00	16,796.76	595%
Investment	-	-	-	-	-	-	-
Total	576,410.00	581,856.71	697,400.20	669,235.55	767,140.39	288,879.02	37.7%

Table 2: Revenue Performance – All Revenue Sources

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES						
	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
IGF	576,410.00	581,856.71	697,400.20	669,235.55	767,140.39	288,879.02	37.66%
Compensation Transfer	1,354,870.88	839,977.20	1,490,353.57	1,162,475.63	1,809,131.59	975,890.69	53.94%
Goods and Services Transfer	62,513.61	15,628.40	68,085.96	53,412.77	80,256.00	42,760.72	53.28%
Assets Transfer	-	-	-	-	-	-	-
DACF	3,475,875.02	1,688,874.06	3,979,250.22	2,564,750.41	3,979,250.22	-	-
DACF-RFG	745,871.00	872,482.18	821,137.00	998,373.62	1,139,114.00	976,720.58	85.74%
MP-Capital Projects	394,334.24	623,209.00	700,000.00	371,412.27	400,000.00	56,903.84	14.23%
MAG	134,473.00	134,462.00	183,445.83	192,318.62	100,376.56	51,238.36	51.05%
Secondary Cities	-	-	-	-	-	-	-
JAPAN	393,593.00	382,843.00	10,750.00	10,750.00	-	-	-
UNICEF	50,000.00	-	50,000.00	-	50,000.00	25,000.00	50.00%
Ghana Productive Safety Net Programme (GPSNP)	-	-	1,611,113.46	164,345.74	1,611,113.46	17,060.00	1.06%
Total	7,187,940.75	5,139,332.55	9,611,536.24	6,187,074.61	9,936,382.22	2,434,453.21	24.50%

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,464,381.06	967,729.47	1,627,267.55	1,254,464.77	1,980,231.59	1,021,493.10	51.58%
Goods and Services	1,814,381.50	1,457,737.88	3,207,401.55	1,962,814.03	3,444,983.24	470,401.82	13.65%
Assets	3,909,178.19	2,713,865.20	4,776,867.14	2,969,795.81	4,511,167.39	942,558.29	20.89%
Total	7,187,940.75	5,139,332.55	9,611,536.24	6,187,074.61	9,936,382.22	2,434,453.21	24.50%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	POLICY OBJECTIVE
Local Government and Decentralisation	Deepen political and Administrative Decentralization
	Improve decentralized planning.
	Strengthen fiscal decentralization.
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels.
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
Social Protection	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.
Sanitation	Improve access to improved and reliable environmental sanitation services.
Water and Sanitation	Improve access to safe and reliable water supply services.
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services.
	Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
Agricultural and Rural Development	Improve Production efficiency and yield
Private Sector Development	Diversity and expand the tourism industry for economic development
Disaster Management	Promote proactive planning for disaster prevention and mitigation.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Deepened political and administrative decentralization	Percentage of substructures with office accommodation	50%	33%	50%	50%	100%	66%	100%	100%	100%	100%
	Proportion of implemented decisions from Town Hall meetings	20	10	30	20	40	30	50	60	70	80
Increased internally generated revenue (IGF) of the district	Percentage change in revenue generated	10%	0.75%	15%	25%	25%	2.14%	25%	25%	25%	25%
	Percentage of revenue collectors with achieved targets.	70%	54%	85%	62%	90%	34%	90	90	100	100
Improved access to education at all levels	Net enrolment ratio;	35.1 %	69.6 %	35.1 %	35.1 %	35.1 %					
	Kindergarten	49.3 %	77.6 %	49.3 %	69.9% %	49.3 %	-	35.3%	35.7%	36.2%	36.5%
	Primary JHS	46.6 %	28.3 %	46.6 %	77.6% %	46.6 %	-	49.8%	50%	50.3%	50.8%
Improved access to health care delivery	Percentage of deliveries attended to by skilled health workers	38%	37.7 %	38%	35.2%	38%	33.9%	38%	38%	40%	40%

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Improved access to reliable environmental sanitation services	Proportion of population with access to improved sanitation	75%	63%	75%	63%	75%	-	76.5%	78%	78.5%	78.8%
Strengthened social protection, especially for children, women, persons with disability and the elderly	Percentage of PWD beneficiaries in business.	80	86	80	91	80	-	80	80	80	80
Improved child protection and family welfare system	Percentage of LEAP beneficiaries with NHIS	100	100	100	100	100		100	100	100	100
Improved access to reliable environmental sanitation services	Number of reported cases of child abuse	20	7	20	3	20	11	20	20	20	20
Promoted a sustainable, spatially integrated, balanced and orderly development of human settlements	Proportion of population with access to improved sanitation	75%	63%	75%	63%	75%		75%	75%	75%	75%
Improved efficiency and effectiveness of road	Proportion of settlements with permit	80	62	80	53	100	10	100	100	100	100
	Percentage of feeder roads network in good condition	20%	15.6 %	25%	24.4%	25%	0	25.9	27.4	28.9	30.4

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
transport infrastructure and services											
Improved access to safe and reliable water supply services	Percent of population with sustainable access to safe drinking water sources	75%	66.2 %	75%	66.2%	75%	40%	75.5	75.9	76.5	76.4
Improved on Businesses with best practices	Percentage of trained businesses using best business practices	30%	15%	30%	20%	35%	10%	35%	37%	39%	40%
Improved production efficiency and yield by 10% annually	Percentage change in yield:										
	Maize	5	5.2	10	-7.4	10		10	10	10	10
	Rice(milled)	5	3.2	10	31.0	10		10	10	10	10
	Cassava	5	3.9	10	11.5	10		10	10	10	10
	Plantain	5	6.4	10	4.1	10	-	10	10	10	10

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2022 COMPOSITE BUDGET – UPPER MANYA KROBO DISTRICT ASSEMBLY

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Enhance climate change resilience	Percentage of beneficiary communities with knowledge on Disaster prevention measures	50	20	50	35	50		55	60	65	70
Incidence of deforestation, desertification and Soil erosion in the district	Acres of degraded land rehabilitated	60	45	70	60	70	63	65	67	69	70

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2022 COMPOSITE BUDGET – UPPER MANYA KROBO DISTRICT ASSEMBLY

Revenue Mobilization Strategies

NAME OF PROJECT	ACTIVITIES (OPERATIONS)	LOCATION	BASE LINE	OUTPUT INDICATORS	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET (GHC)		IMPLEMENTING AGENCIES
					1 st	2 nd	3 rd	4 th	IGF	LEAD	
Tax Education	Undertake tax education throughout the district	District Wide	2022	15 No. Tax Education					2,500.00	DFO	COLLABORATORS DBA/DCD/DCE/IA
Renovation of Market Sheds	Renovation/Construction of Market Sheds	Asesewa	2022	3 No. Market Renovated					14,000.00	WORKS ENGINEER	DCD/DFO/DPO
Data Collection	Revenue Data on Rateable items	Asesewa	2022	Revenue Data on Rateable items collected					9,000.00	STATISTICS OFFICER	DCD/DFO/DCE/DBA/DPO
Logistics	Provision of logistics to Revenue Collectors and Finance Department	Asesewa	2022	Logistics are provided to Revenue Collectors and Finance Department					1,200.00	PROCUREMENT OFFICER	DFO/DCD/DBA
Capacity Building	Recruit and Train Revenue Collectors	Asesewa	2022	Trained 40 No. Revenue Collectors					11,000.00	HR	DCD/DFO/DBA/IA
Acquire and install revenue software for revenue data base and billing	Revenue software installed and working	Asesewa	2022	Revenue bills printed and distributed to rate payers					50,000.00	DFO/DBA	MANAGEMENT
TOTAL									87,700.00		

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

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 Manya Krobo 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
- Ensure that both incoming and outgoing mails are stored electronically
- Manage the Assembly's fleet of vehicles, plants and equipment.
- Offer customer care services to the Assembly's general Rate Paying public and residents of the District.
- 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 Manya Krobo 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 Manya Krobo District are beneficiaries of the sub-programme.

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

- Late and untimely of funds for the implementation of sub-programme activities.
- Inadequate logistics for effective and efficient delivery of sub-programme

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.

The following output indicators are the means which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each, where past data has been collected and presented. The projections are the Assembly's estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Management meetings held	Number of management meetings held	12	7	12	12	12	12
General Assembly Meetings held	Number of General Assembly Meetings held	4	2	4	4	4	4
Financial Reports Prepared and Submitted	Number of Monthly Financial Reports Submitted	13	8	13	13	13	13
Human Resource Management information system implemented and updated	Number of times backup of database is done and filled	12	7	12	12	12	12
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	2	4	4	4	4
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 th Nov.	-	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Meetings organised for each Statutory committee	Number of meetings organised for each statutory communities	4	2	4	4	4	4

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization <ul style="list-style-type: none"> • Payment of Utilities • Payment for Fuel and Lubricants for official vehicles • Maintenance and repairs • Contributions / Donations • Other Travel and Transport expenditure • Accommodation Night Allowance/ Out of station allowance	<ul style="list-style-type: none"> • Support Community initiated / counterpart funding • Procurement of Office Equipment
Procurement of Office supplies and consumables <ul style="list-style-type: none"> • Printed Material and stationery • General Cleaning Materials • Refreshment Items 	
Procurement Management <ul style="list-style-type: none"> • Fuel for submission of reports • Preparation of Tender documents • Advertisement • Procurement Plan preparation and update 	
Protocol Services <ul style="list-style-type: none"> • Donations/ Contribution • Accommodation • Feeding • Hosting of official guest 	
Security management <ul style="list-style-type: none"> • DISEC • Ration • Fuel 	
Administrative and Technical Meetings <ul style="list-style-type: none"> • Management , Budget Committee, DPCU, Entity Tender Committee, Audit Committee 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen fiscal decentralization.
- Deepen political and administrative decentralisation
- To evaluate the effectiveness and appropriateness on internal control systems over financial reporting

Budget Sub-Programme Objective

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 Manya Krobo District Assembly derives its revenue from two main sources- internal and external sources. The Sub-Programme seeks to:

- Maintaining proper accounting records.
- Develop and update reliable business and property database system
- Safeguarding of Value books
- Preparation of cash flow statements and final accounts
- 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 and control mechanisms for all operations and projects of the Assembly.
- To evaluate the effectiveness and appropriateness on internal control systems over financial reporting
- To evaluate the possibility of fraud occurring with 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.
- Taxpayers 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 5 officers, comprising 1 Senior Accountant, 1 Accountants and 2 Senior Accounts Technician and one Revenue Accountant.

The Internal Audit also comprising of 2 officers 1 Assistant Internal Auditor and 1 Assistant Trainee Auditor.

The table indicates the main outputs, its indicators and projections by which the Upper Manya Krobo 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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial Reports Prepared and Submitted	Number of Monthly Financial Reports Submitted	13	8	13	13	13	13
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by:	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	2	4	4	4	4
Audit Committee meetings organized	Number of Audit Committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities <ul style="list-style-type: none"> • Preparation of financial reports • Value books 	
Revenue Collection and management <ul style="list-style-type: none"> • Revenue logistics • Update of Revenue database 	
Audit Assurance and Control <ul style="list-style-type: none"> • Preparation of Audit Reports 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

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 Manya Krobo District Assembly are untimely release of funds and inadequate logistics.

Two (2) Human Resource Managers carries out the implementation of the sub-programme. (One) 1 Senior Human Resource Manager and (One) 1 Assistant Human Resource Manager.

The table indicates the main outputs, its indicators and projections by which Upper Manya Krobo 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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff validated for payment of salaries	Number of times staff are validated with reports prepared	12	7	12	12	12	12
Human Resource Management Information System implemented and updated	Number of times backup of database is done and filed	12	7	12	12	12	12
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	4	2	4	4	4	4
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	3	2	3	3	3	3
HR Capital Manager updated and submitted	HR Capital Manager submitted by:	20 th August	20 th August	20 th August	20 th August	20 th August	20 th August
Performance Contract signed and prepared	Number of times Performance Contract prepared by the Assembly	2	1	2	2	2	2

Budget Sub- Programme Description

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none">Validation of payroll	
<ul style="list-style-type: none">Human Resource Management Information System (HRMIS)	
<ul style="list-style-type: none">Capacity Building	
<ul style="list-style-type: none">Recharge cards for Validation	
<ul style="list-style-type: none">Fuel	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

Improve decentralized planning.

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 all 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 handled by 6 officers: comprising 1 Development Planning Officers, 1 Budget Analyst, 3 Assistant Budget Analyst and 1 Assistant Development Planning Officer.

A major challenge obstructing 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.

The table below indicates the main outputs, its indicators and projections by which the Upper Manya Krobo 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 Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite AAP and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by:	October 2020	October 2021	October 2022	October 2023	October 2024	October 2025
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	October 2020	October 2021	October 2022	October 2023	October 2024	October 2025
Town Hall meetings organised	Number of Town Hall meetings held in the year	3	1	3	3	3	3
Monitoring and Evaluation Reports written	Number of M&E reports written	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
<ul style="list-style-type: none"> Preparation of MTDP/AAP 	
<ul style="list-style-type: none"> Plan and Budget Reviews 	
<ul style="list-style-type: none"> Public hearing 	
<ul style="list-style-type: none"> Monitoring and Evaluation 	
<ul style="list-style-type: none"> Budget Hearings 	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the perspective of the 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.

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 Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Meetings organised for each sub-committee	Number of meetings held for each sub-committee	4	2	4	4	4	4
General Assembly meetings organised	Number of General Assembly meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and Oversight <ul style="list-style-type: none"> • Assembly, Executive and sub-committee meetings • PRCC Meetings • Stakeholders Consultation meetings • Gazetting and enforcement of bye-laws 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

Budget Programme Description

The Social Services Delivery programme is one of the key Programmes of the Assembly which seeks to take an integrated and all-inclusive 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.

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.

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 Manya Krobo District, 100 households that 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 54 will carry out the implementation of the sub-programme. This is made up of 10 Environmental Health officers to the Environmental Health unit, 9 Social Development officers and 35 Education officers.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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

As at number of pupils from the District Education Directorate indicated that the District have 98 Kindergarten, 96 Primary Schools and 38 Junior High schools and 1 Senior High School.

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.
- 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.

- 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. Inadequate of vehicles and motor bikes for inspectors to access rural areas.
4. Inadequate accommodation for teachers.
5. 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 (IGF).

The department has a total number of staff consisting of Administration officers and 1,035 Teachers, 204 Teachers at Kindergarten 526 Teachers at the primary schools, 281 Teachers at the Junior High Schools and 75 Teachers at the Senior High School.

Currently, The District has a total number of One Hundred and Sixty Five (165) educational facilities for both private and public comprising Ninety eight (98) Kindergartens, one hundred and twenty one (121) Primary, forty one (41) Junior High Schools, (1) Senior High Schools. This is woefully inadequate considering the growing population of the District.

Table 15: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Upper Manya Krobo 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
My First Day at School Supported	Number of times My First Day at School Supported	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
Sports and Culture Development programmes Supported	Number of times Sports and Culture Development programmes are Supported	1	-	1	1	1	1
. Construction of 1 No. 6 unit classroom block with ancillary facilities at Akotoklo-Gua	Number of 6-Unit Classroom Blocks Constructed	2	2	3	3	3	3
Construction of 1No. 3-Unit KG Pavilion at Asewewa Aanglican School	Number of 3-unit classroom blocks completed	2	2	2	2	2	3
Construction of 1no 6 unit Pavelon at Nyonyoen	Number of 6-unit classroom blocks completed	2	2	3	3	3	3
Dual Desks and Mono Desks supplied District Wide	Number of Dual Desks and Mono Desk supplied District Wide	-	1,000	1,500	1,500	2,000	2000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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:

The District health services are organized around one hospital, three maternity homes, four health centres and fifteen Community-based Health Planning and Services (CHPS) compound. There are also twenty-eight demarcated CHPS zones with each assigned a community health worker. Services offered include clinical care, prevention of disease and health promotion activities.

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

The 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.

Access to health services in the district is challenged by staff inadequacy, poor road network, and infrastructural problems among others. In the midst of these challenges however, it is expected that people in the district benefit from scientific health care delivery that is affordable as well. In view of this, strategies were mounted to improve access among which sensitization on the National Health Insurance (NHIS) and the CHPS concept were paramount

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.

The table indicates the main outputs, its indicators and projections by which the Upper Manya Krobo 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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	4	2	4	4	4	4
Sensitization programmes on Malaria prevention held	Number of sensitization programmes organized	4	2	4	4	4	4
CHPS Compound Constructed of at Ponponya Fantem	Number of CHPS compounds constructed	1	-	2	2	2	2
JHS and Second Cycle institutions educated on Teenage pregnancy	Number of Educational institutions educated on Teenage Pregnancy	1	4	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDs and Malaria <ul style="list-style-type: none"> • Educational campaigns • Servicing of meetings • Logistics • Food supplements 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Health centres
Public Health Service <ul style="list-style-type: none"> • Public education & sensitization • Immunization/vaccination 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

Budget Sub- Programme Description

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, Donor fund UNICEF, Child Right Protection, DACF, Disability Fund and IGF Budget.

With total staff strength of Nine (9), the Departments of Social Welfare and Community Development ensure effective delivery of the above services in 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 Child Right Protection 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 table indicates the main outputs, its indicators and projections by which the Upper Manya Krobo 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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Child Rights Promotion and Protection Interventions implemented	Number of Case work						
Strengthened social protection, especially for children, women, persons with disability and the elderly	Percentage of PWD beneficiaries in business.	80	-	80	80	80	80
Improved child protection and family welfare system	Number of reported cases of child abuse	20	11	20	20	20	20
Strengthened social protection, especially for children, women, persons with	Percentage of LEAP beneficiaries with NHIS	100	-	100	100	100	100

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
disability and the elderly							
Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	268	-	268	268	268	268
People with Disability (PWD) Established in Businesses	Number of PWDs in business.	200	196	500	500	500	600

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Improve access to improved and reliable environmental sanitation services.

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 (IGF)

The Environmental Health and Sanitation Services is made up of 10 workers; 1 Chief Environmental Health Officer, 1 Environmental Health Officer GD1, 2 Chief Environmental Health Officer, 1 Principal Environmental Health Officer and 1 Senior Environmental Health Assistant, 3 Environmental Health Assistant and 1 Head Sanitary.

The table indicates the main outputs, its indicators and projections by which the Upper Manya Krobo 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 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Refuse Dumps evacuated District Wide	Number of times refuse dumps are evacuated	4	1	4	4	4	4
Public Sensitized on sanitation, open defecation	Number of times public sensitization programmes are held	4	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Assembly Toilets dislodged and repaired	Number of Assembly Toilets dislodged and repaired	4	2	4	4	4	4
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	4	2	4	4	4	4
Markets, Sanitary Sites and Final Disposal Sites disinfected and disinfectant	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfectant	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management <ul style="list-style-type: none"> • Landfill sites management • Evacuation of solid waste • Refuse containers 	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets <ul style="list-style-type: none"> • Construction of slaughter house at Akateng Tulaku Market
Liquid waste management <ul style="list-style-type: none"> • Landfill sites • Toilet facilities 	
Environmental Sanitation Management <ul style="list-style-type: none"> • Desilting • Sanitation Education and supervision • Household and business premises visitations • Health Screening of food vendors 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- 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. 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.

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/covering; 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 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

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. 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 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.

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 road network.

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.

The table indicates the main outputs, its indicators and projections by which the Upper Manya Krobo 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 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Local Plans prepared	Number of Local plans prepared	4	2	4	4	4	4
Streets Named and Properties Addressed District wide	Number of communities covered	23	23	30	30	30	30
Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	12	7	12	12	12	12
Public awareness on development control created	No. of public awareness	4	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	programmes organized						
Development permits issued	Number of Development permits issued	100	28	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

The major service the sub-programme seeks to achieve is infrastructure management of the assembly. The sub-programme will be delivered by design, prepare, bills of quantities, documentation, evaluate award and supervise construction works of the Assembly.

- In order to carry out its functions, the District Works Department is structured into two units namely: Feeder Roads and Public Works
- 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.

Budget Sub- Programme Description

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

- Ensure an integrated and coordinated 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.
- Peg and demarcate all physical development prepared for all settlement within the District.
- Prohibit unauthorized physical development (development control of structures) within the District.

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.

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 Development Partners (GPSNP)

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

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

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

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Boreholes drilled and mechanised	Number of Boreholes drilled and mechanised in the District	10	4	6	6	6	6
Access Roads Reshaped District wide	Length of Roads Reshaped	110km	-	125km	125km	130km	130km
Police Command Complex-Phase 1 completed at Adeiso	Number Police Command Complex at Adeiso completed	-	-	1	1	1	1
Dam constructed for Irrigation	Number of Dams constructed for Irrigation in the District	-	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve production efficiency and yield.
- Diversity and expand the tourism industry for economic development

Budget Programme Description

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

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

The Agricultural Service Management sub-programme seeks to:

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.
- 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.
- 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 18 employees from the Department of Agriculture Development.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

Diversity and expand the tourism industry for economic development

Budget Sub- Programme Description

The district is endowed with some wonderful sites that the assembly is in the process of developing, amongst them are two commercially viable falls, a cave and a very beautiful canopy of trees on a mountain. The development of these potentials coupled with the provision of good access roads and other support infrastructure such as rest houses and spots will to a large extent contribute to the development of the area.

Major small scale industrial activities engaged in by the people include fitting, welding, carpentry and cassava processing, Local gin (Akpeteshie) production, oil palm production as well as tailoring, basket-weaving, beads making and batik tie- dye. These are the categories of small scale industries in the district.

- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of Ghana Enterprise Agency
- Facilitate the promotion and development of small-scale industries.
- It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.
- To facilitate and collaboration all artisans together under one umbrella and trained them to be more efficient in their profession and skills

Key challenges this Budget Sub-Programme includes

- Inadequate working capital
- Inadequate logistical support for monitoring and supervision- some of the critical tools include pickups, motorbikes, computers etc
- High cost of inputs
- Lack of organized unions
- High cost of credit facilities to expand their businesses

Below table indicates main outputs, indicators and projection by which the Upper Manya Krobo District Assembly measures the performance of this Sub-Programme. The past years indicated actual performance whilst the projections are the Assembly's estimated performance.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Training of small and Medium Enterprise (SMEs)	Number of Participants Trained	82	111	120	130	148	161
Managerial Training for all artisans	Number of Artisans Trained	166	182	216	238	249	300
Development of Tourist Site	Number of Tourist Site Developed	1	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Development of Tourist site • . Support for Local Economic Development (training and support to SMEs) 	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve production efficiency and yield.

Budget Sub- Programme Description

Agriculture is the major economic activity in terms of employment and income generation in the District. Data gathered (GSS, Projections 2017) indicate that about 73% of the working population in the District are engaged in Agriculture.

The farmers produce food crops such as maize, cassava, plantain, cowpea and vegetables. Mango and oil palm are also cultivated on large scale. Livestock reared in the district include poultry, sheep, goat, pigs, cattle and non-traditional animals such as grasscutters. 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.
- 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.

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 (GPSNP)

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.
- Lack of ready market.
- Post –Harvest losses.

Operations of this sub-programme are executed by fifteen (13) workers, made up of both technical and non-technical staff.

1, District Director, 1 Assistant Chief Technical Officers, 2 Senior Agric Officers, 1 Senior production Office, 1 Assistant Production Officer, 2 Assistant Technical Officer, 3 Technical Officer Grade I, 1 Yard foreman, 1 Agric Extension Agent

The table indicates the main outputs, its indicators and projections by which the Upper Manya Krobo 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 Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Farmers Day celebrated	Number of farmers day celebrated	1	-	1	1	1	1
Agric Extension farms and homes visited	Number of Agric extension farms and homes visited	4,160	2,008	4,512	4,512	4,512	4,512
Agric extension field days organised	Number of extension field days organised	4	2	4	4	4	4
Crop demonstration plots Monitored	Number of times crop demonstration plots are Monitored	4	2	4	4	4	4
Seedlings procured to support Planting for Exports and Rural Development in the District	Number of Oil Palm Seedlings procured	20,000	-	20,000	20,000	25,000	25,000
Seedlings procured to support Planting for Exports and Rural Development in the District	Number of Mango Seedlings procured	10,000	-	10,000	10,000	15,000	15,000

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Promote proactive planning for disaster prevention and mitigation.

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 Thirty-Eight (38) carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Promote proactive planning for disaster prevention and mitigation.

Budget Sub- Programme Description

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

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 Manya Krobo District Assembly, Ghana National Fire Service (GNFS), Ghana Health Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service 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 (IGF) 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 Thirty-eight (38) carry out the implementation of the Disaster Prevention and Management Budget sub-programme has divided into 8 zonal in the District. This comprises of 1 Director of Disaster Control, 8 Deputy Director Disaster Control, 29 Disaster Control Officers. Who has been Deployed into the 8 Zonal

The table indicates the main outputs, its indicators and projections by which the Upper Manya Krobo 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 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	4	2	4	4	4	4
Climate change on programmes organised	Number of Climate change on programmes organised	4	2	4	4	4	4
DVGs Formed and trained	Number of DVGs Formed and trained	10	6	10	10	15	15
Clean up exercises organised	Number of clean up exercises organised	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,284,240		
130201 17.1 strengthen domestic resource mob.	9,513,495	50,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,848,546		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	88,533		
370201 13.3 Imprv. educ. towards climate change mitigation	0	10,000		
410101 Deepen political and administrative decentralisation	0	1,408,173		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,018,995		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	222,666		
550201 2.1 End hunger and ensure access to sufficient food	0	904,302		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	310,438		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	347,602		
Grand Total €	9,513,495	9,513,495	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
167 02 00 001 23 Finance, ,	9,513,495.17	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	92,209.39	0.00	0.00	0.00
1413001 Property Rate	91,209.39	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
Output 0002 LANDS-PROPERTY INCOME				
Sales of goods and services	57,600.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	7,600.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
Output 0003 LICENSES				
Sales of goods and services	114,640.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422011 Artisans	5,020.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	6,160.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,840.00	0.00	0.00	0.00
1422019 Timber Products	1,200.00	0.00	0.00	0.00
1422020 Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422024 Private Education Int.	8,800.00	0.00	0.00	0.00
1422029 Mobile Sale Van	600.00	0.00	0.00	0.00
1422030 Entertainment Services	300.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,320.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,400.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	6,000.00	0.00	0.00	0.00
1423078 Business registration	20,000.00	0.00	0.00	0.00
Output 0004 FEES				
Sales of goods and services	436,969.00	0.00	0.00	0.00
1423001 Markets Tolls	102,774.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,500.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	2,000.00	0.00	0.00	0.00
1423011 Marriage Registration	660.00	0.00	0.00	0.00
1423012 Sanitary Facilities	9,295.00	0.00	0.00	0.00
1423018 Loading Fees	310,540.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Output 0005 FINES, PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	37,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	4,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	33,500.00	0.00	0.00	0.00
Output 0006 RENT OF LAND, BUILDING AND HOUSES				
Property income [GFS]	28,222.00	0.00	0.00	0.00
1415002 Ground Rent	1,750.00	0.00	0.00	0.00
1415052 Market and Stores Rental	26,472.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	1,722,955.50	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
1311029 International Fund for Agric Development- IFAD	1,611,113.46	0.00	0.00	0.00
1311030 International Private Organization	81,842.04	0.00	0.00	0.00
From foreign governments(Current)	7,023,399.28	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,154,240.36	0.00	0.00	0.00
1331002 DACF - Assembly	3,721,051.92	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	124,146.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	578,102.00	0.00	0.00	0.00
Grand Total	9,513,495.17	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Manya Krobo District - Asesewa	0	0	0	9,513,495	3,365,638	3,376,223
Management and Administration	0	0	0	2,474,526	1,987,650	1,997,261
GOG Sources	0	0	0	938,533	895,217	895,217
IGF Sources	0	0	0	622,713	625,012	629,949
DACF MP Sources	0	0	0	100,000	0	0
DACF ASSEMBLY Sources	0	0	0	697,421	397,421	401,395
DDF Sources	0	0	0	70,000	70,000	70,700
DDF Sources	0	0	0	45,859	0	0
Social Services Delivery	0	0	0	2,484,921	688,494	689,467
GOG Sources	0	0	0	602,822	591,072	591,072
DACF ASSEMBLY Sources	0	0	0	1,372,099	97,421	98,395
DACF PWD Sources	0	0	0	300,000	0	0
UNICEF Sources	0	0	0	30,000	0	0
DDF Sources	0	0	0	180,000	1	0
Infrastructure Delivery and Management	0	0	0	3,208,418	274,053	274,053
GOG Sources	0	0	0	297,872	274,053	274,053
IGF Sources	0	0	0	153,428	0	0
DACF MP Sources	0	0	0	300,000	0	0
DACF ASSEMBLY Sources	0	0	0	1,136,053	0	0
DDF Sources	0	0	0	130,000	0	0
DDF Sources	0	0	0	792,963	0	0
DDF Sources	0	0	0	398,102	0	0
Economic Development	0	0	0	1,335,630	415,441	415,441
GOG Sources	0	0	0	435,656	415,441	415,441
DACF ASSEMBLY Sources	0	0	0	70,000	0	0
CIDA Sources	0	0	0	81,824	0	0
DDF Sources	0	0	0	748,150	0	0
Environmental and Sanitation Management	0	0	0	10,000	0	0
DACF ASSEMBLY Sources	0	0	0	10,000	0	0
Grand Total	0	0	0	9,513,495	3,365,638	3,376,223

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Manya Krobo District - Asesewa	0	0	0	9,513,495	3,365,638	3,376,223
Management and Administration	0	0	0	2,474,526	1,987,650	1,997,261
SP1.1: General Administration	0	0	0	1,995,092	1,630,384	1,637,121
21 Compensation of employees [GFS]	0	0	0	947,199	956,671	956,671
211 Wages and salaries [GFS]	0	0	0	927,199	936,471	936,471
21110 Established Position	0	0	0	817,199	825,371	825,371
21111 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	749,713	610,712	616,819
221 Use of goods and services	0	0	0	749,713	610,712	616,819
22101 Materials - Office Supplies	0	0	0	87,092	37,092	37,463
22102 Utilities	0	0	0	19,000	19,000	19,190
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	199,000	160,000	161,600
22106 Repairs - Maintenance	0	0	0	53,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	239,620	239,620	242,017
22108 Consulting Services	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22113	0	0	0	10,000	0	0
28 Other expense	0	0	0	163,000	63,000	63,630
282 Miscellaneous other expense	0	0	0	163,000	63,000	63,630
28210 General Expenses	0	0	0	163,000	63,000	63,630
31 Non Financial Assets	0	0	0	135,180	0	0
311 Fixed assets	0	0	0	135,180	0	0
31122 Other machinery and equipment	0	0	0	65,180	0	0
31131 Infrastructure Assets	0	0	0	70,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	50,000	0	0
22 Use of goods and services	0	0	0	40,000	0	0
221 Use of goods and services	0	0	0	40,000	0	0
22107 Training - Seminars - Conferences	0	0	0	40,000	0	0
28 Other expense	0	0	0	10,000	0	0
282 Miscellaneous other expense	0	0	0	10,000	0	0
28210 General Expenses	0	0	0	10,000	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	300,921	287,421	290,295
22 Use of goods and services	0	0	0	300,921	287,421	290,295
221 Use of goods and services	0	0	0	300,921	287,421	290,295
22101 Materials - Office Supplies	0	0	0	13,500	0	0
22104 Rentals	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
22109 Special Services	0	0	0	132,421	132,421	133,745

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	128,513	69,845	69,845
21 Compensation of employees [GFS]	0	0	0	69,154	69,845	69,845
211 Wages and salaries [GFS]	0	0	0	69,154	69,845	69,845
21110 Established Position	0	0	0	69,154	69,845	69,845
22 Use of goods and services	0	0	0	59,359	0	0
221 Use of goods and services	0	0	0	59,359	0	0
22101 Materials - Office Supplies	0	0	0	13,500	0	0
22107 Training - Seminars - Conferences	0	0	0	45,859	0	0
Social Services Delivery	0	0	0	2,484,921	688,494	689,467
SP2.1 Education, youth & Sports Services	0	0	0	1,018,995	97,422	98,395
22 Use of goods and services	0	0	0	159,565	15,000	15,150
221 Use of goods and services	0	0	0	159,565	15,000	15,150
22106 Repairs - Maintenance	0	0	0	144,565	0	0
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	82,422	82,421	83,245
282 Miscellaneous other expense	0	0	0	82,422	82,421	83,245
28210 General Expenses	0	0	0	82,422	82,421	83,245
31 Non Financial Assets	0	0	0	777,008	1	0
311 Fixed assets	0	0	0	777,008	1	0
31112 Nonresidential buildings	0	0	0	777,008	1	0
SP2.2 Public Health Services and Management	0	0	0	222,666	0	0
22 Use of goods and services	0	0	0	50,605	0	0
221 Use of goods and services	0	0	0	50,605	0	0
22101 Materials - Office Supplies	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	20,605	0	0
31 Non Financial Assets	0	0	0	172,061	0	0
311 Fixed assets	0	0	0	172,061	0	0
31112 Nonresidential buildings	0	0	0	104,061	0	0
31113 Other structures	0	0	0	68,000	0	0
SP2.3 Social Welfare and Community Development	0	0	0	653,955	309,417	309,417
21 Compensation of employees [GFS]	0	0	0	306,353	309,417	309,417
211 Wages and salaries [GFS]	0	0	0	306,353	309,417	309,417
21110 Established Position	0	0	0	306,353	309,417	309,417
22 Use of goods and services	0	0	0	47,602	0	0
221 Use of goods and services	0	0	0	47,602	0	0
22101 Materials - Office Supplies	0	0	0	5,602	0	0
22107 Training - Seminars - Conferences	0	0	0	42,000	0	0
28 Other expense	0	0	0	300,000	0	0
282 Miscellaneous other expense	0	0	0	300,000	0	0
28210 General Expenses	0	0	0	300,000	0	0
SP2.5 Environmental Health and Sanitation Services	0	0	0	589,305	281,656	281,656

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	278,867	281,656	281,656
211 Wages and salaries [GFS]	0	0	0	278,867	281,656	281,656
21110 Established Position	0	0	0	278,867	281,656	281,656
22 Use of goods and services	0	0	0	250,000	0	0
221 Use of goods and services	0	0	0	250,000	0	0
22106 Repairs - Maintenance	0	0	0	240,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	60,438	0	0
311 Fixed assets	0	0	0	60,438	0	0
31112 Nonresidential buildings	0	0	0	30,000	0	0
31113 Other structures	0	0	0	30,438	0	0
Infrastructure Delivery and Management	0	0	0	3,208,418	274,053	274,053
SP3.1 Physical and Spatial Planning Development	0	0	0	163,430	75,646	75,646
21 Compensation of employees [GFS]	0	0	0	74,897	75,646	75,646
211 Wages and salaries [GFS]	0	0	0	74,897	75,646	75,646
21110 Established Position	0	0	0	74,897	75,646	75,646
22 Use of goods and services	0	0	0	38,533	0	0
221 Use of goods and services	0	0	0	38,533	0	0
22101 Materials - Office Supplies	0	0	0	3,533	0	0
22107 Training - Seminars - Conferences	0	0	0	15,000	0	0
22109 Special Services	0	0	0	20,000	0	0
28 Other expense	0	0	0	20,000	0	0
282 Miscellaneous other expense	0	0	0	20,000	0	0
28210 General Expenses	0	0	0	20,000	0	0
31 Non Financial Assets	0	0	0	30,000	0	0
311 Fixed assets	0	0	0	30,000	0	0
31131 Infrastructure Assets	0	0	0	30,000	0	0
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,044,988	198,407	198,407
21 Compensation of employees [GFS]	0	0	0	196,442	198,407	198,407
211 Wages and salaries [GFS]	0	0	0	196,442	198,407	198,407
21110 Established Position	0	0	0	196,442	198,407	198,407
22 Use of goods and services	0	0	0	777,481	0	0
221 Use of goods and services	0	0	0	777,481	0	0
22101 Materials - Office Supplies	0	0	0	518,053	0	0
22106 Repairs - Maintenance	0	0	0	253,428	0	0
22107 Training - Seminars - Conferences	0	0	0	6,000	0	0
31 Non Financial Assets	0	0	0	2,071,065	0	0
311 Fixed assets	0	0	0	2,071,065	0	0
31111 Dwellings	0	0	0	200,000	0	0
31112 Nonresidential buildings	0	0	0	400,000	0	0
31113 Other structures	0	0	0	497,731	0	0
31131 Infrastructure Assets	0	0	0	973,334	0	0
Economic Development	0	0	0	1,335,630	415,441	415,441

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.1 Trade, Tourism and Industrial Development	0	0	0	20,000	0	0
22 Use of goods and services	0	0	0	20,000	0	0
221 Use of goods and services	0	0	0	20,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
SP4.2 Agricultural Services and Management	0	0	0	1,315,630	415,441	415,441
21 Compensation of employees [GFS]	0	0	0	411,328	415,441	415,441
211 Wages and salaries [GFS]	0	0	0	411,328	415,441	415,441
21110 Established Position	0	0	0	411,328	415,441	415,441
22 Use of goods and services	0	0	0	904,302	0	0
221 Use of goods and services	0	0	0	904,302	0	0
22101 Materials - Office Supplies	0	0	0	366,273	0	0
22105 Travel - Transport	0	0	0	160,652	0	0
22106 Repairs - Maintenance	0	0	0	1,608	0	0
22107 Training - Seminars - Conferences	0	0	0	325,769	0	0
22109 Special Services	0	0	0	50,000	0	0
Environmental and Sanitation Management	0	0	0	10,000	0	0
SP5.1 Disaster Prevention and Management	0	0	0	10,000	0	0
22 Use of goods and services	0	0	0	10,000	0	0
221 Use of goods and services	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
Grand Total	0	0	0	9,513,495	3,365,638	3,376,223

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				Comp. of Emp.	F U N D S / O T H E R S				Grand Total					
	Compensation of Employees		I G F			Development Partner Funds		Others							
	Goods/Service	Capex	Total GoG	Goods/Service		Capex	Total IGF		Statutory		Capex/ABFA	Goods	Service	Capex	Tot. External
Upper Manya Krobo District - Asesewa Management and Administration	2,154,240	2,061,529	1,744,687	530,000	130,000	646,141	0	776,141	0	0	0	975,533	1,371,065	2,346,899	9,513,495
Central Administration	886,353	714,421	135,180	1,735,954	130,000	492,713	0	622,713	0	0	0	115,659	0	115,859	2,474,526
Administration (Assembly Office)	817,199	637,421	135,180	1,589,800	130,000	492,713	0	622,713	0	0	0	70,000	0	70,000	2,822,513
Finance	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Human Resource	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Human Resource	691,154	13,300	0	82,654	0	0	0	0	0	0	0	45,659	0	45,659	1,281,513
Statistics	69,154	13,300	0	82,654	0	0	0	0	0	0	0	45,659	0	45,659	1,281,513
Statistics	0	13,300	0	13,300	0	0	0	0	0	0	0	0	0	0	13,300
Statistics	0	13,300	0	13,300	0	0	0	0	0	0	0	0	0	0	13,300
Social Services Delivery	583,220	500,184	829,507	1,974,921	0	0	0	0	0	0	0	30,000	180,000	210,000	2,484,921
Education, Youth and Sports	0	241,987	597,008	838,995	0	0	0	0	0	0	0	0	180,000	180,000	1,018,995
Office of Departmental Head	0	241,987	597,008	838,995	0	0	0	0	0	0	0	0	180,000	180,000	1,018,995
Health	278,867	300,605	232,489	811,971	0	0	0	0	0	0	0	0	0	0	811,971
Office of District Medical Officer of Health	0	50,605	172,061	222,666	0	0	0	0	0	0	0	0	0	0	222,666
Environmental Health Unit	278,867	250,000	60,438	588,305	0	0	0	0	0	0	0	0	0	0	588,305
Social Welfare & Community Development	386,353	17,602	0	323,955	0	0	0	0	0	0	0	30,000	0	30,000	653,955
Office of Departmental Head	386,353	17,602	0	323,955	0	0	0	0	0	0	0	30,000	0	30,000	653,955
Infrastructure Delivery and Management	271,339	662,586	780,000	1,733,925	0	153,428	0	153,428	0	0	0	0	1,191,065	1,191,065	3,208,418
Physical Planning	74,897	58,533	30,000	163,430	0	0	0	0	0	0	0	0	0	0	163,430
Office of Departmental Head	74,897	0	0	74,897	0	0	0	0	0	0	0	0	0	0	74,897
Town and Country Planning	0	58,533	30,000	88,533	0	0	0	0	0	0	0	0	0	0	88,533
Works	196,442	624,053	750,000	1,570,485	0	153,428	0	153,428	0	0	0	0	1,191,065	1,191,065	3,044,988
Office of Departmental Head	196,442	624,053	750,000	1,570,485	0	153,428	0	153,428	0	0	0	0	1,191,065	1,191,065	3,044,988
Economic Development	411,328	94,328	0	505,656	0	0	0	0	0	0	0	829,974	0	829,974	1,335,630
Agriculture	411,328	74,328	0	485,656	0	0	0	0	0	0	0	829,974	0	829,974	1,315,630
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

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SECTOR / MDA / IMDA	Central GOG and CF				Comp. of Emp.	F U N D S / O T H E R S				Grand Total					
	Compensation of Employees		I G F			Development Partner Funds		Others							
	Goods/Service	Capex	Total GoG	Goods/Service		Capex	Total IGF		Statutory		Capex/ABFA	Goods	Service	Capex	Tot. External
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	842,379
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration Administration (Assembly Office)_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

Compensation of employees [GFS]				817,199
Objective	000000	Compensation of Employees		817,199
Program	91001	Management and Administration		817,199
Sub-Program	91001001	SP1.1: General Administration		817,199
Operation	000000		0.0 0.0 0.0	817,199

Wages and salaries [GFS]				817,199
2111001	Established Post			817,199

Non Financial Assets				25,180
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Objective	410101	Deepen political and administrative decentralisation		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001001	SP1.1: General Administration		25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112211	Office Equipment			25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	622,713
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration Administration (Assembly Office)_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

Compensation of employees [GFS]				130,000
Objective	000000	Compensation of Employees		130,000
Program	91001	Management and Administration		130,000
Sub-Program	91001001	SP1.1: General Administration		130,000
Operation	000000		0.0 0.0 0.0	130,000

Wages and salaries [GFS]				110,000
2111102	Monthly paid and casual labour			70,000
2111241	Per Diem and Inconvenience Allowance			20,000
2111243	Transfer Grants			20,000
Social contributions [GFS]				20,000
2121001	13 Percent SSF Contribution			20,000

Use of goods and services				449,713
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Objective	410101	Deepen political and administrative decentralisation		449,713
Program	91001	Management and Administration		449,713
Sub-Program	91001001	SP1.1: General Administration		449,713
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	449,713

Use of goods and services				449,713
2210101	Printed Material and Stationery			10,092
2210102	Office Facilities, Supplies and Accessories			10,000
2210103	Refreshment Items			12,000
2210122	Value Books			5,000
2210201	Electricity charges			10,000
2210202	Water			5,000
2210203	Telecommunications			2,000
2210205	Sanitation Charges			2,000
2210301	Cleaning Materials			2,000
2210404	Hotel Accommodations			7,000
2210502	Maintenance and Repairs - Official Vehicles			10,000
2210503	Fuel and Lubricants - Official Vehicles			89,000
2210510	Other Night allowances			10,000
2210511	Local travel cost			50,000
2210602	Repairs of Residential Buildings			2,000
2210606	Maintenance of General Equipment			7,000
2210611	Maintenance of Markets			4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			66,000
2210711	Public Education and Sensitization			13,620
2210804	Contract appointments			70,000
2210901	Service of the State Protocol			10,000
2210902	Official Celebrations			10,000
2210905	Assembly Members Sitings All			40,000
2211101	Bank Charges			3,000

Other expense				43,000
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Objective	410101	Deepen political and administrative decentralisation		43,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	91001	Management and Administration								43,000
Sub-Program	91001001	SP1.1: General Administration								43,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					43,000
Miscellaneous other expense										43,000
	2821002	Professional fees								3,000
	2821009	Donations								40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP	Total By Fund Source							100,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)_Eastern								
Location Code	0511001	Upper Manya Krobo - Asesewa								

Other expense 100,000

Objective	410101	Deepen political and administrative decentralisation								100,000
Program	91001	Management and Administration								100,000
Sub-Program	91001001	SP1.1: General Administration								100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					100,000
Miscellaneous other expense										100,000
	2821010	Contributions								100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source							647,421
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)_Eastern								
Location Code	0511001	Upper Manya Krobo - Asesewa								

Use of goods and services 517,421

Objective	410101	Deepen political and administrative decentralisation								517,421
Program	91001	Management and Administration								517,421
Sub-Program	91001001	SP1.1: General Administration								230,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					40,000

Use of goods and services 40,000

	2210709	Seminars/Conferences/Workshops - Domestic								10,000
	2210711	Public Education and Sensitization								30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					90,000

Use of goods and services 90,000

	2210502	Maintenance and Repairs - Official Vehicles								40,000
	2210602	Repairs of Residential Buildings								20,000
	2210603	Repairs of Office Buildings								20,000
	2211304	Insurance of Vehicles								10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0					50,000

Use of goods and services 50,000

	2210101	Printed Material and Stationery								50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					50,000

Use of goods and services 50,000

	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign								50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								287,421

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					287,421
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Use of goods and services 287,421

	2210402	Residential Accommodations								25,000
	2210709	Seminars/Conferences/Workshops - Domestic								130,000
	2210902	Official Celebrations								50,000
	2210904	Substructure Allowances								82,421

Other expense 20,000

Objective	410101	Deepen political and administrative decentralisation								20,000
Program	91001	Management and Administration								20,000
Sub-Program	91001001	SP1.1: General Administration								20,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					20,000

Miscellaneous other expense 20,000

	2821010	Contributions								20,000
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Non Financial Assets 110,000

Objective	410101	Deepen political and administrative decentralisation								110,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	91001	Management and Administration				110,000
Sub-Program	91001001	SP1.1: General Administration				110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	110,000

Fixed assets						110,000
3112211	Office Equipment					40,000
3113108	Furniture and Fittings					70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			70,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration Administration (Assembly Office) - Eastern				
Location Code	0511001	Upper Manya Krobo - Asesewa				

Use of goods and services 70,000

Objective	410101	Deepen political and administrative decentralisation				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	70,000

Use of goods and services						70,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					70,000

Total Cost Centre 2,282,513

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			50,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1670200001	Upper Manya Krobo District - Asesewa_Finance - Eastern				
Location Code	0511001	Upper Manya Krobo - Asesewa				

Use of goods and services 40,000

Objective	130201	17.1 strengthen domestic resource mob.				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				40,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	40,000

Use of goods and services						40,000
2210711	Public Education and Sensitization					40,000

Other expense 10,000

Objective	130201	17.1 strengthen domestic resource mob.				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000

Miscellaneous other expense						10,000
2821002	Professional fees					10,000

Total Cost Centre 50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	838,995
Function Code	70980	Education n.e.c		
Organisation	1670301001	Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Use of goods and services	159,565	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		159,565		
Program	91006	Social Services Delivery		159,565		
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		159,565		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	144,565
Use of goods and services				144,565		
2210607 Repairs of Schools/Colleges				144,565		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Use of goods and services				15,000		
2210709 Seminars/Conferences/Workshops - Domestic				10,000		
2210710 Staff Development				5,000		

				Other expense	82,422	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		82,422		
Program	91006	Social Services Delivery		82,422		
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		82,422		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	82,422
Miscellaneous other expense				82,422		
2821010 Contributions				82,422		

				Non Financial Assets	597,008	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		597,008		
Program	91006	Social Services Delivery		597,008		
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		597,008		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	597,008
Fixed assets				597,008		
3111205 School Buildings				597,008		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	180,000
Function Code	70980	Education n.e.c		
Organisation	1670301001	Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Non Financial Assets	180,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		180,000		
Program	91006	Social Services Delivery		180,000		
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		180,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000
Fixed assets				180,000		
3111205 School Buildings				180,000		
Total Cost Centre				1,018,995		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	222,666
Function Code	70721	General Medical services (IS)		
Organisation	1670401001	Upper Manya Krobo District - Asesewa_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Use of goods and services				50,605
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		50,605
Program	91006	Social Services Delivery		50,605
Sub-Program	91006002	SP2.2 Public Health Services and Management		50,605
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,605
Use of goods and services				20,605
2210711 Public Education and Sensitization				20,605
Non Financial Assets				172,061
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		172,061
Program	91006	Social Services Delivery		172,061
Sub-Program	91006002	SP2.2 Public Health Services and Management		172,061
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	172,061
Fixed assets				172,061
3111207 Health Centres				104,061
3111305 Car/Lorry Park				68,000
Total Cost Centre				222,666

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	278,867
Function Code	70740	Public health services		
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Compensation of employees [GFS]				278,867
Objective	000000	Compensation of Employees		278,867
Program	91006	Social Services Delivery		278,867
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		278,867
Operation	000000		0.0 0.0 0.0	278,867
Wages and salaries (GFS)				278,867
2111001 Established Post				278,867
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	310,438
Function Code	70740	Public health services		
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Use of goods and services				250,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		250,000
Program	91006	Social Services Delivery		250,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		250,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	250,000
Use of goods and services				250,000
2210616 Maintenance of Public Sanitary Facilities				240,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				5,000
Non Financial Assets				60,438
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		60,438
Program	91006	Social Services Delivery		60,438
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		60,438
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,438
Fixed assets				60,438
3111206 Slaughter House				30,000
3111303 Toilets				30,438
Total Cost Centre				589,305

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	435,656
Function Code	70421	Agriculture cs		
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Amount (GH¢)
Compensation of employees [GFS]				411,328
Objective	000000	Compensation of Employees		411,328
Program	91008	Economic Development		411,328
Sub-Program	91008002	SP4.2 Agricultural Services and Management		411,328
Operation	000000		0.0 0.0 0.0	411,328

Wages and salaries (GFS)				411,328
2111001 Established Post				411,328

				Amount (GH¢)
Use of goods and services				24,328
Objective	550201	2.1 End hunger and ensure access to sufficient food		24,328
Program	91008	Economic Development		24,328
Sub-Program	91008002	SP4.2 Agricultural Services and Management		24,328

Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	14,885
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Use of goods and services				14,885
2210101 Printed Material and Stationery				2,000
2210502 Maintenance and Repairs - Official Vehicles				1,685
2210503 Fuel and Lubricants - Official Vehicles				11,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	9,443

Use of goods and services				9,443
2210606 Maintenance of General Equipment				1,608
2210709 Seminars/Conferences/Workshops - Domestic				7,836

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70421	Agriculture cs		
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Amount (GH¢)
Use of goods and services				50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		50,000
Program	91008	Economic Development		50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	81,824
Function Code	70421	Agriculture cs		
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Amount (GH¢)
Use of goods and services				81,824
Objective	550201	2.1 End hunger and ensure access to sufficient food		81,824
Program	91008	Economic Development		81,824
Sub-Program	91008002	SP4.2 Agricultural Services and Management		81,824
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	63,891

Use of goods and services				63,891
2210101 Printed Material and Stationery				1,005
2210120 Purchase of Petty Tools/Implements				15,118
2210502 Maintenance and Repairs - Official Vehicles				8,273
2210503 Fuel and Lubricants - Official Vehicles				12,525
2210509 Other Travel and Transportation				26,970
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	17,933

Use of goods and services				17,933
2210709 Seminars/Conferences/Workshops - Domestic				17,933

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	748,150
Function Code	70421	Agriculture cs		
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Amount (GH¢)
Use of goods and services				748,150
Objective	550201	2.1 End hunger and ensure access to sufficient food		748,150
Program	91008	Economic Development		748,150
Sub-Program	91008002	SP4.2 Agricultural Services and Management		748,150
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	448,150

Use of goods and services				448,150
2210120 Purchase of Petty Tools/Implements				348,150
2210503 Fuel and Lubricants - Official Vehicles				100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	300,000

Use of goods and services				300,000
2210711 Public Education and Sensitization				300,000

Total Cost Centre				1,315,630
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	74,897
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1670701001	Upper Manya Krobo District - Asesewa_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Compensation of employees [GFS]				74,897
Objective	000000	Compensation of Employees		74,897
Program	91007	Infrastructure Delivery and Management		74,897
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		74,897
Operation	000000		0.0 0.0 0.0	74,897
Wages and salaries [GFS]				74,897
2111001 Established Post				74,897
Total Cost Centre				74,897

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	8,533
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1670702001	Upper Manya Krobo District - Asesewa_Physical Planning_Town and Country Planning_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Use of goods and services				8,533
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		8,533
Program	91007	Infrastructure Delivery and Management		8,533
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		8,533
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	8,533
Use of goods and services				8,533
2210102 Office Facilities, Supplies and Accessories				3,533
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1670702001	Upper Manya Krobo District - Asesewa_Physical Planning_Town and Country Planning_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Use of goods and services	30,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			30,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210908 Property Valuation Expenses				20,000

				Other expense	20,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			20,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	20,000

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

				Non Financial Assets	30,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000

Fixed assets				30,000
3113103 Landscaping and Gardening				30,000
Total Cost Centre				88,533

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	323,955
Function Code	70620	Community Development		
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Compensation of employees [GFS]	306,353	
Objective	000000	Compensation of Employees			306,353	
Program	91006	Social Services Delivery			306,353	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			306,353	
Operation	000000		0.0	0.0	0.0	306,353

Wages and salaries (GFS)				306,353
2111001 Established Post				306,353

				Use of goods and services	17,602	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			17,602	
Program	91006	Social Services Delivery			17,602	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			17,602	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	17,602

Use of goods and services				17,602
2210102 Office Facilities, Supplies and Accessories				5,602
2210711 Public Education and Sensitization				12,000

				Other expense	300,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			300,000	
Program	91006	Social Services Delivery			300,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			300,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	300,000

Miscellaneous other expense				300,000
2821009 Donations				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	30,000
Function Code	70620	Community Development		
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Use of goods and services				30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Total Cost Centre				653,955

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	214,442
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Compensation of employees [GFS]				196,442
Objective	000000	Compensation of Employees		196,442
Program	91007	Infrastructure Delivery and Management		196,442
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		196,442
Operation	000000		0.0 0.0 0.0	196,442
Wages and salaries [GFS]				196,442
2111001 Established Post				196,442
Use of goods and services				18,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210102 Office Facilities, Supplies and Accessories				12,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Amount (GH¢)				153,428
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	153,428
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Use of goods and services				153,428
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		153,428
Program	91007	Infrastructure Delivery and Management		153,428
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		153,428
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	153,428
Use of goods and services				153,428
2210611 Maintenance of Markets				153,428

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	300,000
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Use of goods and services	300,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000	
Program	91007	Infrastructure Delivery and Management		300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		300,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000	

Use of goods and services				300,000
2210108	Construction Material			300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,056,053
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Use of goods and services	306,053
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		306,053	
Program	91007	Infrastructure Delivery and Management		306,053	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		306,053	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	306,053	

Use of goods and services				306,053
2210108	Construction Material			206,053
2210602	Repairs of Residential Buildings			40,000
2210603	Repairs of Office Buildings			40,000
2210611	Maintenance of Markets			20,000

				Non Financial Assets	750,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		750,000	
Program	91007	Infrastructure Delivery and Management		750,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		750,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	750,000	

Fixed assets				750,000
3111103	Bungalows/Flats			200,000
3111204	Office Buildings			200,000
3111209	Police Post			200,000
3111308	Feeder Roads			100,000
3113101	Electrical Networks			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12606	DACF MP	Total By Fund Source	130,000
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Non Financial Assets	130,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		130,000	
Program	91007	Infrastructure Delivery and Management		130,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		130,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000	

Fixed assets				130,000
3111306	Bridges			130,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	DDF	Total By Fund Source	792,963
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Non Financial Assets	792,963
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		792,963	
Program	91007	Infrastructure Delivery and Management		792,963	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		792,963	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	792,963	

Fixed assets				792,963
3111308	Feeder Roads			267,731
3113110	Water Systems			525,232

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	398,102
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Non Financial Assets	398,102
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		398,102	
Program	91007	Infrastructure Delivery and Management		398,102	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		398,102	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	398,102	

Fixed assets				398,102
3113110	Water Systems			398,102

<i>Total Cost Centre</i>	3,044,988
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										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)									
Organisation	1671101001	Upper Manya Krobo District - Asesewa_Trade, Industry and Tourism_ Office of Departmental Head_Eastern									
Location Code	0511001	Upper Manya Krobo - Asesewa									
Use of goods and services										20,000	
Objective	500101	8.9 Devise & implt policies to prom. Sus. tourism that create jobs									20,000
Program	91008	Economic Development									20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development									20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					10,000	
Use of goods and services										10,000	
2210709 Seminars/Conferences/Workshops - Domestic										10,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0					10,000	
Use of goods and services										10,000	
2210108 Construction Material										10,000	
Total Cost Centre										20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1671500001	Upper Manya Krobo District - Asesewa_Disaster Prevention_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Use of goods and services				10,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	82,654
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1671801001	Upper Manya Krobo District - Asesewa_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Compensation of employees [GFS]				69,154
Objective	000000	Compensation of Employees		69,154
Program	91001	Management and Administration		69,154
Sub-Program	91001005	SP1.5: Human Resource Management		69,154
Operation	000000		0.0 0.0 0.0	69,154
Wages and salaries (GFS)				69,154
2111001 Established Post				69,154
Use of goods and services				13,500
Objective	410101	Deepen political and administrative decentralisation		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				13,500
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1671801001	Upper Manya Krobo District - Asesewa_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Use of goods and services				45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Total Cost Centre				128,513

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	41001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1671901001	Upper Manya Krobo District - Asewewa_Statistics_Statistics_Statistics_Eastern	
Location Code	0511001	Upper Manya Krobo - Asewewa	
Use of goods and services			13,500
Objective	410101	Deepen political and administrative decentralisation	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	13,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	13,500
Use of goods and services			13,500
2210102 Office Facilities, Supplies and Accessories			13,500
Total Cost Centre			13,500
Total Vote			9,513,495

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

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. of GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Tot. External	
Upper Manya Krobo District - Asewewa	2,154,240	2,081,529	1,744,687	5,980,466	130,000	646,141	0	776,141	0	0	0	975,633	1,371,065	2,346,899	9,513,495
Management and Administration	886,353	714,421	135,180	1,735,954	130,000	492,713	0	622,713	0	0	0	115,659	0	115,859	2,474,526
SP1.1: General Administration	817,199	350,000	135,180	1,302,379	130,000	492,713	0	622,713	0	0	0	70,000	0	70,000	1,995,092
SP1.2: Finance and Revenue Mobilization	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	300,921	0	300,921	0	0	0	0	0	0	0	0	0	0	300,921
SP1.5: Human Resource Management	69,154	11,500	0	82,654	0	0	0	0	0	0	0	45,659	0	45,659	128,513
Social Services Delivery	985,220	560,194	829,507	1,974,921	0	0	0	0	0	0	0	30,000	180,000	210,000	2,484,921
SP2.1: Education, youth & Sports Services	0	241,987	597,008	838,995	0	0	0	0	0	0	0	0	180,000	180,000	1,018,995
SP2.2: Public Health Services and Management	0	50,695	172,061	222,666	0	0	0	0	0	0	0	0	0	0	222,666
SP2.3: Social Welfare and Community Development	306,353	17,602	0	323,955	0	0	0	0	0	0	0	30,000	0	30,000	653,955
SP2.5: Environmental Health and Sanitation Services	278,867	250,000	60,438	589,305	0	0	0	0	0	0	0	0	0	0	589,305
Infrastructure Delivery and Management	271,139	682,586	780,000	1,733,925	0	153,428	0	153,428	0	0	0	0	1,191,065	1,191,065	3,208,418
SP3.1: Physical and Spatial Planning Development	74,897	59,333	30,000	164,230	0	0	0	0	0	0	0	0	0	0	164,230
SP2.2: Public Works, Rural Housing and Water Management	186,442	624,053	750,000	1,570,495	0	153,428	0	153,428	0	0	0	0	1,191,065	1,191,065	3,044,988
Economic Development	411,328	94,328	0	505,656	0	0	0	0	0	0	0	829,974	0	829,974	1,335,630
SP4.1: Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP4.2: Agricultural Services and Management	411,328	74,328	0	485,656	0	0	0	0	0	0	0	829,974	0	829,974	1,315,630
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP5.1: Disaster Prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Upper Manya Krobo District - Asesewa	5,821,082	97,422	98,395
1_No Poverty	347,602	0	0
11_Sustainable Cities and Communities	88,533	0	0
13_Climate Action	10,000	0	0
17_Partnerships for the Goals	50,000	0	0
2_Zero Hunger	904,302	0	0
3_Good Health and Well-Being	222,666	0	0
4_Quality Education	1,018,995	97,422	98,395
6_Clean Water and Sanitation	310,438	0	0
8_Decent Work and Economic Growth	20,000	0	0
9_Industry, Innovation, and Infrastructure	2,848,546	0	0
Grand Total	0	0	0
	5,821,082	97,422	98,395

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Upper Manya Krobo District - Asesewa	0	0	0	7,229,255	1,058,555	1,069,140
9101 - Generic Operations	0	0	0	6,233,626	841,134	849,545
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	28,000	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	13,500	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	55,859	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	13,500	0	0
910109 - Supervision and cordination	0	0	0	1,138,171	553,712	559,249
910111 - DATA COLLECTION	0	0	0	50,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	664,798	287,421	290,295
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,245,752	1	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	994,045	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	30,000	0	0
9102 - TRADE AND INDUSTRY	0	0	0	10,000	0	0
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	0	0
9104 - EDUCATION	0	0	0	97,422	97,421	98,395
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	97,422	97,421	98,395
9105 - HEALTH	0	0	0	20,605	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,605	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	347,602	0	0
910601 - Social intervention programmes	0	0	0	317,602	0	0
910604 - Child right promotion and protection	0	0	0	30,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	270,000	120,000	121,200
910801 - Procurement management	0	0	0	50,000	0	0
910805 - Administrative and technical meetings	0	0	0	120,000	120,000	121,200
910809 - Citizen participation in local governance	0	0	0	100,000	0	0
9109 - WASTE MANAGEMENT	0	0	0	250,000	0	0
910902 - Solid waste management	0	0	0	250,000	0	0

Expenditure by Operation Broad Category and Standardised Operation In GH¢

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	7,229,255	1,058,555	1,069,140

Expenditure by Operation and Source of Funding In GH¢

MDA and Standardised Operation	2022	2023	2024
	Budget	forecast	forecast
Upper Manya Krobo District - Asesewa	7,249,255	1,078,755	1,089,340
	20,000	20,200	20,200
<i>IGF Sources</i>	20,000	20,200	20,200
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	28,000	0	0
<i>GOG Sources</i>	18,000	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	13,500	0	0
<i>GOG Sources</i>	13,500	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	55,859	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	0	0
<i>DDF Sources</i>	45,859	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	13,500	0	0
<i>GOG Sources</i>	13,500	0	0
910109 - Supervision and cordination	1,138,171	553,712	559,249
<i>GOG Sources</i>	23,418	0	0
<i>IGF Sources</i>	492,713	493,712	498,649
<i>DACF ASSEMBLY Sources</i>	110,000	60,000	60,600
<i>CIDA Sources</i>	63,891	0	0
	448,150	0	0
910111 - DATA COLLECTION	50,000	0	0
<i>DACF ASSEMBLY Sources</i>	50,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	664,798	287,421	290,295
<i>GOG Sources</i>	9,443	0	0
<i>DACF ASSEMBLY Sources</i>	337,421	287,421	290,295
<i>CIDA Sources</i>	17,933	0	0
	300,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,245,752	1	0
<i>GOG Sources</i>	25,180	0	0
<i>DACF ASSEMBLY Sources</i>	1,719,507	0	0
	130,000	0	0
	792,963	0	0
<i>DDF Sources</i>	578,102	1	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	994,045	0	0
<i>IGF Sources</i>	153,428	0	0
<i>DACF MP Sources</i>	300,000	0	0
<i>DACF ASSEMBLY Sources</i>	540,617	0	0
910116 - Covid-19 Sanitation related expenditures	30,000	0	0
<i>DACF ASSEMBLY Sources</i>	30,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910203 - Development and promotion of Tourism potentials	10,000	0	0
DACF ASSEMBLY Sources	10,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	97,422	97,421	98,395
DACF ASSEMBLY Sources	97,422	97,421	98,395
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,605	0	0
DACF ASSEMBLY Sources	20,605	0	0
910601 - Social intervention programmes	317,602	0	0
GOG Sources	17,602	0	0
DACF PWD Sources	300,000	0	0
910604 - Child right promotion and protection	30,000	0	0
UNICEF Sources	30,000	0	0
910801 - Procurement management	50,000	0	0
DACF ASSEMBLY Sources	50,000	0	0
910805 - Administrative and technical meetings	120,000	120,000	121,200
DACF ASSEMBLY Sources	50,000	50,000	50,500
	70,000	70,000	70,700
910809 - Citizen participation in local governance	100,000	0	0
DACF MP Sources	100,000	0	0
910902 - Solid waste management	250,000	0	0
DACF ASSEMBLY Sources	250,000	0	0
Grand Total	0	0	0
	7,249,255	1,078,755	1,089,340

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Upper Manya Krobo District - Asesewa	7,249,255	1,078,755	1,089,340
70111 Exec. & leg. Organs (cs)	1,355,314	981,333	990,945
GOG Sources	25,180	0	0
IGF Sources	512,713	513,912	518,849
DACF MP Sources	100,000	0	0
DACF ASSEMBLY Sources	647,421	397,421	401,395
	70,000	70,000	70,700
70112 Financial & fiscal affairs (CS)	122,859	0	0
GOG Sources	27,000	0	0
DACF ASSEMBLY Sources	50,000	0	0
DDF Sources	45,859	0	0
70133 Overall planning & statistical services (CS)	88,533	0	0
GOG Sources	8,533	0	0
DACF ASSEMBLY Sources	80,000	0	0
70360 Public order and safety n.e.c	10,000	0	0
DACF ASSEMBLY Sources	10,000	0	0
70411 General Commercial & economic affairs (CS)	20,000	0	0
DACF ASSEMBLY Sources	20,000	0	0
70421 Agriculture cs	904,302	0	0
GOG Sources	24,328	0	0
DACF ASSEMBLY Sources	50,000	0	0
CIDA Sources	81,824	0	0
	748,150	0	0
70610 Housing development	2,848,546	0	0
GOG Sources	18,000	0	0
IGF Sources	153,428	0	0
DACF MP Sources	300,000	0	0
DACF ASSEMBLY Sources	1,056,053	0	0
	130,000	0	0
	792,963	0	0
DDF Sources	398,102	0	0
70620 Community Development	347,602	0	0
GOG Sources	17,602	0	0
DACF PWD Sources	300,000	0	0
UNICEF Sources	30,000	0	0
70721 General Medical services (IS)	222,666	0	0
DACF ASSEMBLY Sources	222,666	0	0
70740 Public health services	310,438	0	0
DACF ASSEMBLY Sources	310,438	0	0

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70980 Education n.e.c	1,018,995	97,422	98,395
<i>DACF ASSEMBLY Sources</i>	838,995	97,421	98,395
<i>DDF Sources</i>	180,000	1	0
Grand Total	7,249,255	1,078,755	1,089,340

Expenditure Summary by Classification of Function of Government *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Upper Manya Krobo District - Asesewa	7,249,255	1,078,755	1,089,340
70111 Exec. & leg. Organs (cs)	1,355,314	981,333	990,945
70112 Financial & fiscal affairs (CS)	122,859	0	0
70133 Overall planning & statistical services (CS)	88,533	0	0
70360 Public order and safety n.e.c	10,000	0	0
70411 General Commercial & economic affairs (CS)	20,000	0	0
70421 Agriculture cs	904,302	0	0
70610 Housing development	2,848,546	0	0
70620 Community Development	347,602	0	0
70721 General Medical services (IS)	222,666	0	0
70740 Public health services	310,438	0	0
70980 Education n.e.c	1,018,995	97,422	98,395
Grand Total	7,249,255	1,078,755	1,089,340