



REPUBLIC OF GHANA

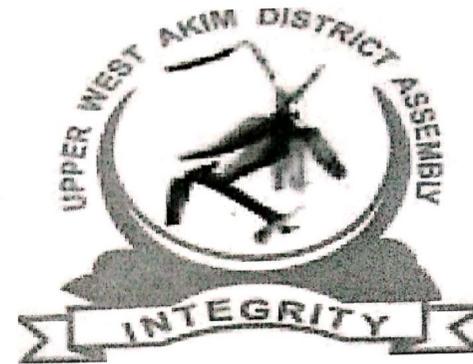
COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

UPPER WEST AKIM DISTRICT ASSEMBLY

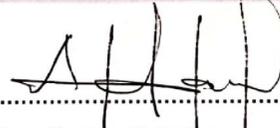


At the General Assembly meeting of the Upper West Akim District Assembly held on Friday, 29th October, 2021 at the Assembly hall, Adeiso, Honourable members approved the under listed estimates in the attached Composite Budget for the year 2022.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,242,552.62	GH¢ 3,122,322.60	GH¢2,939,266.57

Total Budget GH¢ 9,304,141.79


 Hon. Eugene Sackey
 (District Chief Executive)
 DISTRICT CHIEF EXECUTIVE
 UPPER WEST AKIM DIST.
 ADEISO - E/W


 Hon. Yasimo Kofi Mohammed
 (Presiding Member)


 Samuel Antwi - Boasiako
 (District Co-ordinating Director)

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Table 1: Population Projection

Year	Est. Population
2022	111,999
2023	114,376
2024	116,804
2025	119,282

Vision

"An effective and efficient development oriented Local Government institution ".

Mission

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

Core Functions

The core functions of the District Assembly are outlined below:

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

District Economy

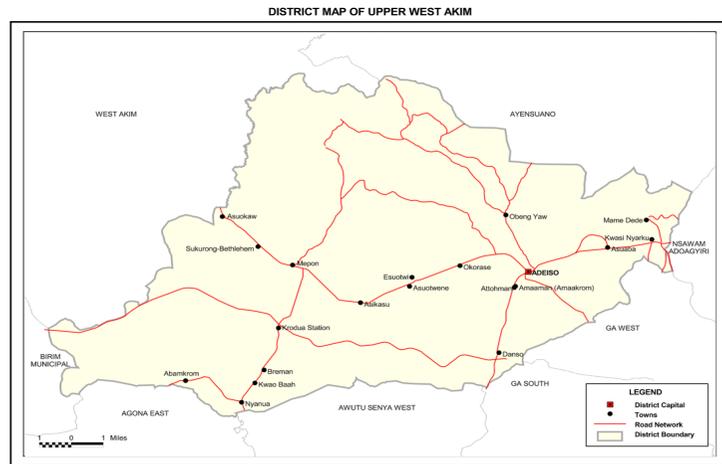
Location and Size

Upper West Akim District is located in the south western part of Eastern Region and has a total land size of about 342.3 km². The district shared boundary with eight (8) Districts: The Ayensuano District located on the east, West Akim Municipal to the north, Birim Central Municipal on the south-west, Agona East and Awutu-Senya West on the west, Nsawam-Adoagyiri, Ga West Municipal and Ga South Municipal on the south-east.

Adeiso is the administrative capital of the district and located along the main Nsawam-Asamankese highway. The District's location is strategically unique and can promote local economic development because of its proximity and easy accessibility to both the national (Accra) and regional (Koforidua) capitals. The District is also a strategic location for investment opportunities like agriculture and agri-business, tourism and entertainment, real estate development, health and educational infrastructure development.

The development issue however, confronting the district with regards to its location is the poor road networks in the rural areas of the District. There is the need for the Assembly to solicit for support from other government agencies, development partners and philanthropists to have most of the roads especially the feeder roads fixed so as to attract more investors and also boost trade and economic activities in the District. Figure 1 shows the district map of Upper West Akim.

Figure 1: Map depicting the size and boundaries of Upper West Akim District



Source: Ghana Statistical Service. GIS – 2010

Climate

The District lies within the wet-semi equatorial climatic zone which receives rainfall between 1238mm and 1660mm. This is characterized by a bi-modal rainy season which supports all-year round plant growth. The major rainy season is from March to June with the heaviest rainfall in June, and minor raining season from September to October.

The average temperature ranges between 25.2^oC (minimum) and 27.9^oC (maximum). Relative humidity is highest during the rainy season of about 80-95% and 55-80% during the dry season. The fair distribution of temperature and rainfall patterns supports the cultivation of many food and cash crops throughout the district. The serene atmosphere and the weather condition is also idle for the promotion of tourism in the district.

Vegetation

The District lies within the semi-deciduous forest zone. The vegetation is mainly characterized by tall trees with evergreen undergrowth and contains valuable economic trees like Odum, Wawa, Sapele, Obeche, Onyina, Emire and others. Most of the trees shed their leaves during the dry season. The district has broken forest on most hill tops, secondary forest on slopes and valleys, shrubs and bushes along the motor roads and main footpaths, thickets on the range facing the Adeiso Township and forest reserves. There are two major forest reserves, forest patches and sacred groves scattered all over the district. Notable ones can be found in towns such as Adeiso-Alafia called Korklofa, Okainkrom-Tigara and Afarikrom.

There is however rapid increase in some human activities which is gradually depleting the economic value of the vegetation. Activities such as illegal sand-winning, bad farming practices, illegal chainsaw operations, and haphazard building/real estate activities are currently depleting some of these natural vegetation cover and it is affecting the sustainability of the green vegetation and contributing to climate change.

Measures such as public sensitization/education on climate change issues, planting of more trees, enactment and enforcement of bye-laws to protect the vegetation would have to be undertaken seriously to address these problems.

Topography and Drainage

The topography of the District is generally undulating with heights ranging between 60 meters and 460 meters above sea level. The Atewa Range runs through the east of the District and serves as a boundary between Upper West Akim District and Ayensuano

District. Below the Atewa Range is the river Ayensu which is the main river that drains through from Ayensuano District in the eastern part of the District to join the Central Region in the west. The District is also well drained by River Adeiso and River Asuokaw.

These rivers are mostly perennial due to the double maxima rainfall which feeds them. The rivers help some farmers, especially vegetable farmers in the dry seasons hence encouraging all year-round cultivation. The District is also faced with development issues such as increased urbanization in the district capital, filling of existing waterways and low-lying areas, illegal construction of buildings in waterways and accumulation of solid waste in drains

Geology and Soil

The district is largely underlined with granite and Birimain rock formation. The district also has different types of the soils at different locations. The Kumasi-Asuansi/Nta-Ofin, Nsaba-Swedru/Nta-Ofin and Bekwai-Nzima/Oda Soil Association is a type of soil that develops over granite and constitute the largest group of soils. This type of soil is grayish brown loamy soil overlying red clay soils and grey alluvial sand of thin layers. The areas largely covered by this type of soil are Abamkrom and Kumikrom. This type of soil supports the cultivation of cocoa, coffee, rubber, oil palm, ginger, maize, cassava, plantain, and cocoyam. The soil is able to support the cultivation of dry season vegetables, soya bean, sugar-cane, sweet potato and rice.

Yaya-Bedies/Bejua, Nyanoa-Tinkong/Opimo and Pimpimso-Sutawa/Bejua Soil Associations is another soil type found in the district. This type is gravelly with moderately shallow depths and mostly not suitable for the cultivation of many crops. It covers some parts of Sukrong Canaan, Odeng and Mepom.

The soil type that supports trees and arable crops in the district is Kakum and Amo-Tefle soils. It is characterized by a moderately permeable, slow internal flow that gives it good moisture retention capacity with medium surface run off. This soil has very pale brown or yellowish brown and fine sand and can be found distributed along flood plains of rivers and their major tributaries in the district. In addition to the above mentioned, the soil supports the cultivation of pepper, tomatoes, onion and garden eggs.

The soils found in the district are very fertile and support agriculture and constructions works. This is why most of the district population (more than 50%) are engaged in agricultural activities.

Biodiversity, climate change, green economy and environment

The increasing rate of depletion of ecosystem has been of great concern hence the district through its departments and development partners are working towards achieving a green economy, where the activities of human are undertaken in such way that the environmentally friendly.

Sand-winning activities, logging of trees by chain saw operators, urbanization, sourcing of wood fuels/firewood and bush fire menaces are the main cause of biodiversity depletion in the district.

There is the need to preserve and maintain the green economy in the District. This can be enforced and well implemented with the collaboration between the District Assembly, Environmental Protection Agency, NADMO and other interest groups to embark on massive public education to sensitize the public on the need to protect the natural

ecosystem and the use of the natural resources on a sustainable basis without exceeding their rate of regeneration.

The District would also embark on a tree planting programme through its Sub-District structures. Also laws protecting the environment should be enforced to help preserve the biodiversity of the District.

Structure of the District Economy

The economy of the Upper West Akim District is predominantly agrarian and it is notable for the production of cassava in large quantities and other cash crops like cocoa and oil palm which are the major economic drive and revenue source of the district.

About 56.9% of the active population, (thus 15 years and older) are employed in agricultural activities, forestry and fishery, 28.4% employed in the commerce/service sector while the remaining 14.7% are employed in the manufacturing/mining sectors. The commerce/service sector is mostly dominated by women.

About 73.6 percent of the population aged 15 years and older are economically active while 26.4 percent are economically not active. Of the economically active population, 96.7 percent are employed while 3.3 percent are unemployed. For those who are economically not active, a larger percentage of them are students (43.1%), 24.8% perform household duties and 6.8 percent are disabled or too sick to work. Seven out of ten (66.1%) unemployed are seeking work for the first time

95.1% of the economically active population is employed in the private informal sector. The private informal sector therefore has the largest employment. There is therefore the

need for the District Assembly to develop policies and programmes that promote the development and competitiveness of this sector.

Economic Activities

Agriculture

The agriculture sector is the most important and predominant sector of the District's economy as it employs more than half (about 56.9%) of the population. The sector is the main backbone of the District and employs majority of the economically active population. The 2010 PHC shows that out of the 20,053 total households in the district, 74% of them are engaged in agriculture.

Crop farming, tree growing, livestock farming and fish farming are the types of agricultural activities in the district. Data collected on these areas of agriculture in the District shows that 15,014 households in the District are engaged in one type of agricultural activity or the other. 96.3% of the agricultural households are in crop farming. This makes crop farming the most common type of agricultural activity in the District. Livestock rearing which is the second common type of agricultural activity after crop farming constitute 40% of agricultural households in the district. The percentages of tree planting and fish farming however are below one percent.

Subsistence farming is the most dominant in the District. The major crops cultivated or grown are cassava (the most dominant), maize, plantain, pineapple, oil palm and cocoa. With regards to livestock production, animals reared in the district include cattle, Sheep, Goats, Pigs, Grass-cutters and poultry birds (Chicken, Ducks, Turkeys etc.).

The major development issue currently affecting agriculture (crop farming) in the District is loss of farmlands. Destructions of farms and farmlands by sand winners, and indiscriminate sale of lands by landowners for other non-agricultural purpose threaten food security in the near future. The District Assembly therefore needs to put in measures to address these challenges.

Industry

About 15.9% of the economically active population is engaged in manufacturing/industrial activities. Among the major manufacturing/industrial activities include manufacturing of simple machinery and farm tools, agro-processing thus, fruit processing, oil palm processing, cassava processing and, concrete block production, woodwork industries (wood carving and carpentry). The 2010 PHC revealed that out of the economically active population employed (36,724), 44 were engaged in quarrying/mining (0.1%), 4,793 engaged in manufacturing (13.0%) and 587 engaged in construction (1.6%).

Commerce/Service

The commerce or service sector which constitutes 28.4% of the District economy is largely private informal and it is mostly dominated by women. Most of the informal business services delivered includes dressmaking, hairdressing; food and drink vending, transport business, electrician, clothing business, petty traders, distributors and suppliers etc. are employed in the commerce or service sector. The private formal

businesses that can also be found in the district are banking, tuition, and telecommunication.

The private informal type which is growing at a faster rate and employs more people especially women needs to be well structured and formalized. The District Assembly in partnership with other development agencies will implement Local Economic Development programmes to boost the development of this sector of the district.

Tourism

Tourism has become a popular global leisure activity. This industry is important for the benefits it brings and due to its role as a commercial activity that creates demand and growth for many more industries. The Upper West Akim District has many potential tourist attraction sites that need to be developed and promoted to attract both domestic and foreign tourists. Notable among these attractions are:

- **Okurase Wood Carving Village:** It is located at Okurase, where a number of identifiable carving groups engaged in carving of different artifacts such as Drums of different types and sizes, Traditional stools, Mortars & Pestle, Linguist staff with varied symbols, Wooden toys, Portraits among others.
- **The Two-in-One Coconut Tree:** This is a miraculous coconut tree with two branches on the trunk about 12 meters from the ground. It is located about 2km away from the Nyanoah Township. About 15-20 acres of land is available for development into modern botanical garden for recreation purposes.

- **The Mysterious Palm Tree (The Snake-like shape Palm Tree):** This attraction is an old palm tree estimated to be more than 90 years old, and it's situated at Sukrong Cannan. The palm tree coils and creep like a giant snake in a valley.
- **Kwaku Yirebi/Odeng Cave:** It is a funnel shaped cave on a hill at Sukrong-Awenfi. It is situated on top of a hill, which is about three kilometres west of Kwaku Yirebi, a village near Sukrong-Awenfi; and is about 8m long, 1.5m wide and 2.5m high. The main characteristic of this cave is that it has two compartments and so resembles a two-roomed apartment in a building. The first one has a wide opening and can accommodate at least ten people, while the other one is narrower but longer and can accommodate between twenty and twenty-five people at a time.
- **Island Forest:** This is a forest surrounded by stream and it is located at Krodua.

These potential sites when developed would not only contribute towards more economic activities but also generate more employment, revenues and play a significant role in development. The DA would have to lead the process by promoting these sites and identifying investors interested in this industry.

SOCIAL SERVICES

Education

Enhancing inclusive and equitable access to and participation in education for all and as well as enhancing the quality of teaching and learning in the district has been a priority of the District Assembly. Although the educational sector takes the largest percentage of the Assembly's budget annually, conditions in most schools are still not encouraging. The

analyses of the educational situation in the district include physical infrastructure, teaching staff, strength and ownership of existing facilities.

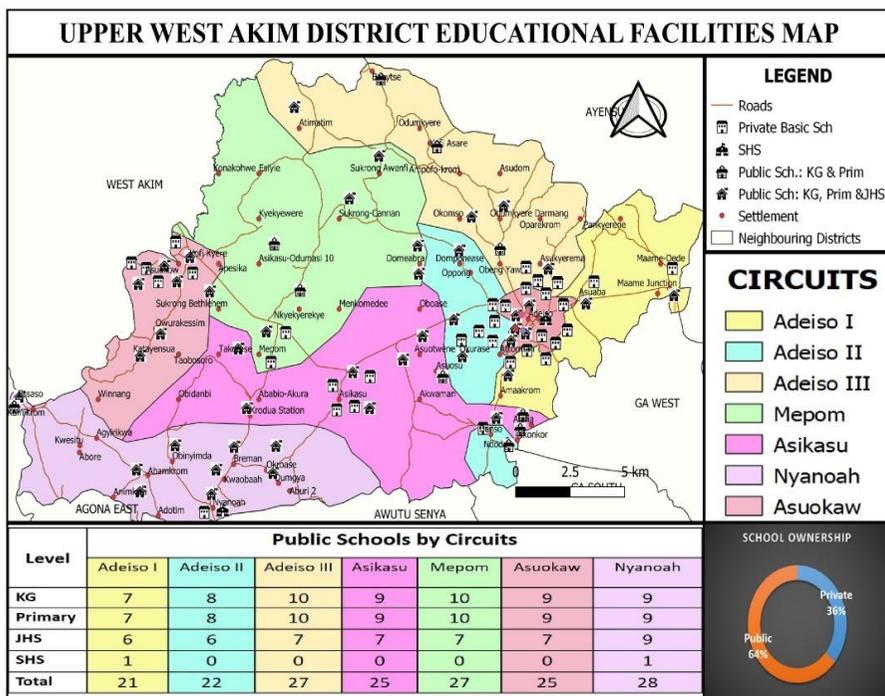
The district has a total of 174 public schools, of which 62 are KG, 62 Primary Schools, 48 Junior High Schools, and 2 Senior High Schools. In addition to this; the district also has 85 private schools. The district has 948 trained teachers and 325 untrained teachers in both public and private basic schools.

The District does not have any tertiary institution. The table below shows the number and levels of schools in the district.

Table 2: Number and Levels of Schools in the District.

S/N	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	62	35	97
2	Primary	62	35	97
3	JHS	48	15	63
4	SHS	2	1	3
TOTAL		174	86	260

Source: UWADA-DoE, 2020.



such a manner as to ensure access to priority health interventions and to manage prudently resources available for provision of health services.

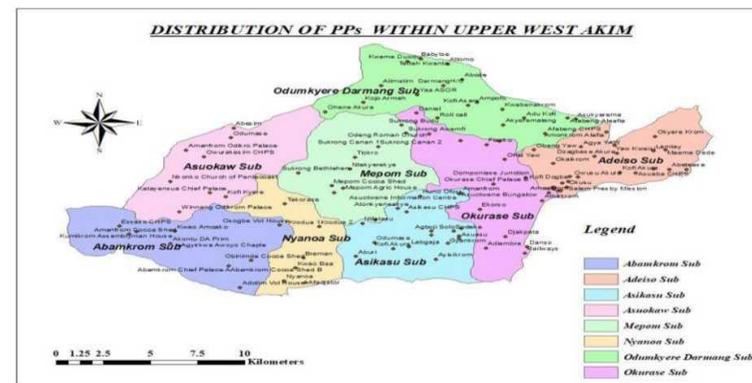
The directorate has a mission to improve the overall health status of all persons living in the District through provision of access to quality health care delivered in a humane, efficient and effective manner by well-trained, friendly and highly motivated and client-oriented personnel in collaboration with all stakeholders.

The directorate is focused on ensuring that all children survive beyond 5 years, pregnant women would have safe deliveries with healthy babies and the general population is empowered with knowledge and screened to prevent or treat communicable and non-communicable diseases.

The District has eight (8) sub-districts namely; Abankrom, Adeiso, Asikasu, Asuokaw, Mepom, Odumkyere-Darmang, Nyanoah and Okurase sub-districts in terms of health service delivery. Below is the district health map.

Health Care

The vision of the Upper West Akim Health Directorate is to ensure that diseases and avoidable deaths are kept to the barest minimum and every citizen has access to quality-driven, result-oriented and close-to-client focused and affordable health service by a well-motivated workforce. The Upper West Akim Health Directorate, working under the Ghana Health Service has the mandate to implement approved health sector policies in



Health Facilities

The District has both public and private health facilities which offer health care delivery services in the District.

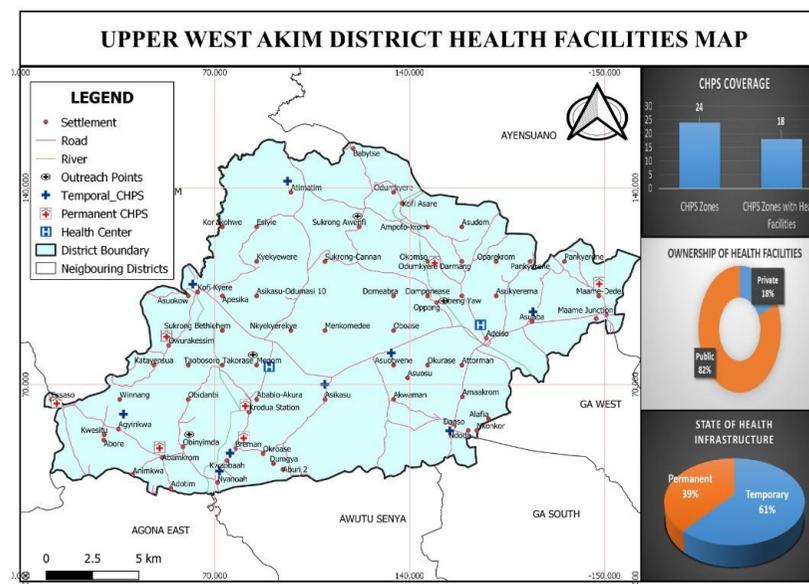
The highest level or type of health facility in the entire district is the Health Centre and it is only three (3) in numbers and can be located at Adeiso, Mepom and Odumkyere Darmang.

In the remote or rural areas where accessibility to these health centres is a challenge, the health facility type provided is the CHPS Compound. These CHPS Compounds are inadequate in number since the district has greater number of rural communities. There are currently twenty-eight (28) CHPS zones in the district out of which only seven (7) had permanent physical structures. The table and figure below presents the type and number of health facilities in the district.

Types and Number of Health Facilities

Type of Facility	Public	Private	Total
Health Center	3	0	3
Demarcated CHPS	28	0	28
CHPS	28	0	28
Clinics/maternity	0	4	4
Total	31	4	35

Source: DHS Report, 2021.



From the figure above, it can be seen that the health facilities in the district are grossly inadequate compared to the growth rate of the district population. Also, some of the existing facilities are too are in bad state and needs to be rehabilitated and refurbished.

WATER SECURITY

The water security in the District can be rated as being good as majority of households (68%) have access to potable water for drinking and for domestic use. Access to potable water in the urban areas is much higher (85%) than that of the rural areas (60%). This is because the population and types of services or functions offered in the urban areas are much higher than in the rural areas. Major towns in the urban areas get their water supply from the Small-Town Pipe Water Systems provided by CWSA and mechanized boreholes provided by the District Assembly and Water Health-Ghana (WHG) in communities such

as Adeiso, Mepom, and Asuokaw. Water facilities mostly provided in the rural areas are the boreholes and hand dug wells.

There are currently three (3) Small-Town Pipe Water Systems, eighteen (18) mechanized boreholes, one hundred and thirty-six (136) boreholes and one hundred and fifty-five (155) hand dug wells. These water facilities are being managed by Water Management Teams from the various communities.

Though access to potable water in the District is not a major problem, its availability and sustainability cannot be guaranteed due to the following problem.

- Dormant District Water and Sanitation Team (DWST) due to financial and logistical challenges
- Inadequate monitoring and supervision of WSMTs activities and operations
- Poor maintenance and management of water facilities WSMTs
- Lack of transparency and accountability to the community members by WSMTs
- High number of broken down water facilities
- Limited involvement of the District Assembly in implementation of water projects by NGOs, philanthropists and corporate organizations and even some government agencies.

Measures would have to be put in place to ensure these problems are solved and access to safe water guaranteed in the district.

GENDER EQUALITY

The differential roles of men, women, boys and girls pre-determine their status and influence in every society. The family system and gender parities in the Upper West Akim District show that of male dominance as in any Ghanaian society. Roles and responsibilities are built on the family systems where the male is the bread winner of the house, females are care takers of the home and children play a supportive role.

Male dominance however does not reflect in the system of inheritance as the District has a matrilineal system where children inherit assets/properties of their uncles including right to the royal throne. This system of inheritance allows women some level of influence in decision making at all platforms as mothers, queen mothers or king makers. Despite this system of inheritance, the major asset (land) for economic activities within the District is predominantly owned by men although women venture into every form of economic activity as the males, most especially in the informal business sector.

The centrality of woman's role to production and reproduction makes their role crucial as development agents. The traditional role of woman as care takers (of husbands & children) and at the same time co-breadwinners pre-suggest their ability and capabilities of being leaders if given much support and empowerment to play an equal role as the male counterpart.

There is the need for the District Assembly to collaborate with its Development Partners to further promote gender equality in the district.

VULNERABILITY ANALYSIS: POVERTY, INEQUALITY AND SOCIAL PROTECTION

The Upper West Akim District has identified Persons with Disability (PWD), the Aged, Persons Living with HIV/AIDS (PLHIV/AIDS), Orphans & Vulnerable Children, Peasant Farmers and Albinos as the most vulnerable in the District.

The Aged

The Aged constitutes 5.6% (4,870) of the District population. Males constitute 40.4% while females constitute the remaining 59.6%. Most of the aged (79.4%) reside in the rural areas.

The aged population is of much concern because it has implications for health care and social policy. Thus there is the need to make health care accessible and affordable to the aged at all times. The Aged has the past years been enrolled onto PWD and free NHIS interventions by the Department of Social Welfare and Community Development. An exercise under the Department is currently classifying them separately for area specific interventions.

The neglect of the Aged by relatives or family members is a growing issue of concern in the District. There is the need to inculcate savings and investment habit in the people so that they would be able to cater for themselves at old age.

Peasant Farmers

The agricultural sector is the main backbone of the District; employing a majority of the economically active population who are peasant farmers and depend on unreliable rainfall patterns. The vulnerability of peasant farmers is being worsened by difficult land tenure

systems, poor market prices for farm inputs, high cost of farm inputs, inadequate agriculture extension services and lack of storage facilities that represent dominant shocks affecting incomes, availability of food and wealth accumulation. Data from the Department of Agriculture indicates that 1,352 farmers have lost 2,258 acres of land to sand wining due to poor land tenure system or arrangement.

Orphans and Vulnerable Children

The 2010 PHC indicates that the District had 40.7% of its population are between the ages of 0-14 years. This means the District has a lot of children who are dependents. Most of these children become vulnerable because of the District's high birth rate and inadequate parental control and responsiveness. Cases of teenage pregnancy, child custody and maintenance are the major issues most often reported. The Social Welfare Department of the Assembly will be strengthened to design and implement programmes such as the community sensitization on social welfare issues, regular home visits, provision of educational and medical supports to Orphans and vulnerable children, among others to address these problems.

Persons with Disability (PWD)

Data from 2010 PHC report shows that the district has a population of 2,926 with disabilities. This represents 3.4% of the entire district population. The distribution of persons with disabilities by types of disability indicates that 37.7%, have sight impairment out of the population with disabilities, followed by physical disability 35.2%. This makes sight and physical disability the most common types of disability in the district. Comparatively, there is a little difference between persons with speech disability and persons with hearing disability. People with speech disability represent 19.6% compared

to 19.2% of persons with hearing disability. This difference could be due to the fact that hearing and speech disabilities are closely related. Though the disability population is not so high in the district, there is no established institution that support the needs of these PWDs aside the District Assembly. The District Assembly through the Department of Social Welfare and Community Development have supported not more than 15% of the disability population through the disbursement of the PWDs District Assembly Disability Fund which is to enable them to engage in economic/income generating activities. The District Assembly needs to collaborate with more development partners and philanthropists to provide supports that meet the needs of these PWDs

Persons Living with HIV/AIDS (PLHIV/AIDS)

There are people living with HIV and AIDS in the District who are also vulnerable. Unfortunately, the District does not have a full functioning Anti Retro-Viral Center that will offer full services as well as monitor the welfare of Persons with HIV/AIDS. The establishment of an ART Center coupled with advocacy on stigma against PLHIV in the District will encourage the formation of an association by PLHIV to access support from government and other donors. The Health Directorate has however established an ART Unit at the Antenatal Care Unit of the health Center to offer the needed services to PLHIV within the District. Inadequate office and consultation accommodation at the Health Center is a great challenge that militates against access to HIV/AIDS services in a confidential state. This has made it difficult for PLHIV to access health services regularly and free from fear of stigma. The Health Directorate as a result is unable to keep accurate data on HIV/AIDS cases in the District as PLHIV opt to access services from outside the District for fear of stigma.

Albinos

The Department of Social Welfare and Community Development discovered albinos within the District. Small in number with severe disability features like poor visibility and hearing, this population remains conservative due to stigma but manages to practice peasant farming. They are however beneficiaries under PWD, LEAP and free NHIS interventions.

Natural and Man-Made Disasters

Disaster management in the District is under the jurisdiction of the National Disaster Management Organization (NADMO) and with a high level of support from the District Assembly. The Organization has been involved in carrying out activities such as education, clean-up exercises, provision of relief items, formation and training of Disaster Volunteer Groups (DVGs) aimed at reducing vulnerability and impact of this disasters.

Hazards or disasters identified in the district include pest and insect infestation, disease epidemics (cholera), lightening, rainstorms, windstorms, bushfires and domestic fires. Every year, the district is plagued with these hazards which affect some proportion of the population negatively hence resulting into disaster.

NADMO is however challenged logistically and financially hence making it very difficult to carry out their core mandate. To address this, financial and human resources would be mobilized both internally and externally to reduce possible future disasters.

Decentralized Department of the District Assembly

The District Assembly currently has twelve (12) established departments. These are:

- Central Administration Department

- Department of Education
- Department of Health
- Department of Agriculture
- Department of Physical Planning
- Department of Social Welfare and Community Development
- Department of District Works
- Department of Disaster Prevention and Management
- Department of Finance
- Department of Human Resource Management
- Department of Statistics
- Department of Births and Deaths

The following departments have not yet been established yet due to administrative and bureaucratic bottlenecks:

- Trade and Industry Department
- Natural resources, wildlife conservation, game and forestry department

Other Departments and Agencies of the District Assembly

- Information Service Department
- Electoral Commission
- National Commission for Civic Education (NCCE)
- National Health Insurance Authority (NHIA)
- Youth Employment Agency
- Nation Builders Corps (NaBCO)
- Bureau National Investigation (BNI)

- Ghana Police Service (GPS)

Security

The security of the District is under the auspices of the District Security Council (DiSEC) which is chaired by the District Chief Executive. The Council meets quarterly and during emergencies to deliberate on issues related to public safety. The membership of the DiSEC include the DCE, District Police Commander, Bureau of National Investigation Officer (BNI), Ghana Immigration Service Officer, Ghana National Fire Service Officer, District Coordinator-NADMO and Chairman of Justice and Security Sub-Committee.

Security services or agencies in the district are the Police, Bureau of National Investigation (BNI) and NADMO. The Police enforce law and order in the district. The security situation in the district has always been generally peaceful and calm. Reported security problems at the Police Station are often in connection with issues relating to theft, assault, domestic violence, offensive conduct (threats of death).

The major security problem that the district has quite often been grappling with is the activities of sand winners, where people's farms get destroyed with little or no compensation to the victims, non-reclamation of sand-winning site, and the unknown agenda of a foreigner (Known as Rastaman) who is acquiring/purchasing huge parcels of land all over the district and which is of course making farmers lose their farmlands and also displacing of families.

NADMO on the other hand helps identify disaster prone areas in the district, form and train DVGs, sensitize or create awareness on bush fire and also educate the public on fire, its effects and how to prevent its occurrence.

The problems associated with the security agencies in the district are however inadequate police stations/posts, lack of barracks or accommodation for police officers, lack of public confidence in the police in the district and inadequate/lack of logistics.

There is no Fire Service station or Immigration Service established in the district. The District always depends on West Akim and Nsawam Adoagyiri Municipal Assemblies for such services.

The District does not have any district or local court. Criminal, civil and juvenile cases are mostly referred to courts in other nearby districts. This actually makes access to justice in the district very difficult and also makes the work of other law enforcement agencies cumbersome. There is the need to get all these services established a district.

Local Economic Development

The information provided in the 2010 PHC report shows that there were 36,736 persons (15 years and older) in the district that are employed and out of which 18,045 are males and 18,691 are females. The report also revealed that as many as 34,923 representing 95.1 percent are employed in the private informal sector. This means that only 4.9 per cent of persons' age 15 years and older in the district are employed in the private formal sector.

The private informal sector has therefore the largest employment. There are 18,138 (97%) of women employed in this sector as against 16,785 (93%) males. This means that there are more females employed in the private informal sector than males. Most of these informal sector businesses are micro, small and medium scale enterprises who are engaged in agri-businesses, retail services and manufacturing.

The challenges associated with these businesses include lack/inadequate of credit facilities/start-up capital, informal nature of businesses, inadequate technological and managerial skills, lack/inadequate basic machinery/tools to enhance productivity, poor business development services in the areas of marketing of products, lack of irrigation facilities, lack of storage facilities, poor states of roads and transportation systems. The District Assembly does not also have adequate and reliable data on these businesses because most of them do not apply for business operating permit and other licenses.

To make the private sector an engine of growth for the District, the DA would have to gear its energy towards removing all the bottlenecks local business face by way of formulating and implementing effective and efficient policies and programmes/projects that promotes local economic development.

Spatial Analysis

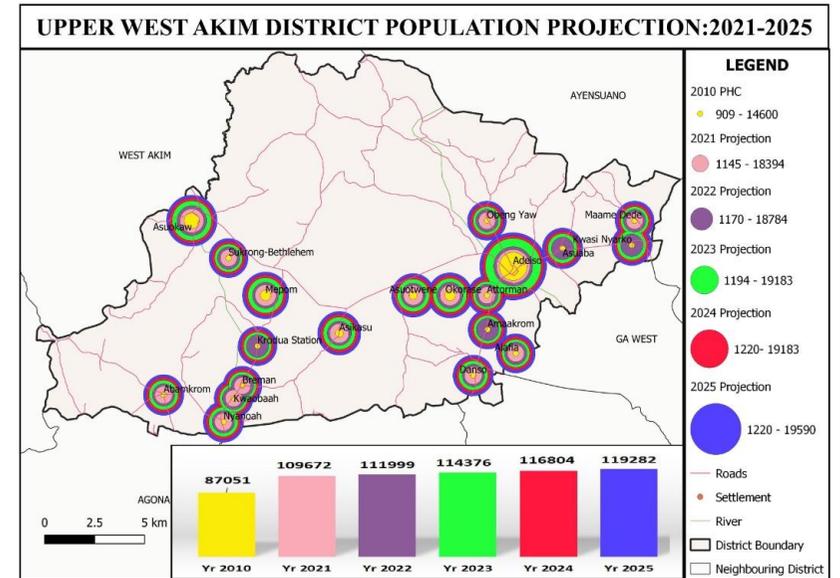
The spatial analysis deals with the organization of human settlements and the functions they perform that can influence economic and social development in the District.

In ensuring that the spatial dimension of the District is considered into the plan, analysis was conducted using the scalogram. This tool is a matrix presentation of the functional structure of settlements by giving an impression about the functions settlements perform in a given area thereby helping in future project allocation for communities. The scalogram was used to determine the centrality and spatial linkages between the settlements and to examine the nature and distribution of all types of facilities available in the District. The services considered include both social and economic facilities in the top twenty (20) largest communities. The selection of the twenty top settlements was based on a

projected population for 2021 using the 2010 Population and Housing Census as the base.

Table: Top 20 Communities

S/N	Community Name	2010 PHC	Population Projection				
			2021	2022	2023	2024	2025
1	Adeiso	14,600	18,394	18,784	19,183	19,590	20,006
2	Asuokaw	6,514	8,207	8,381	8,559	8,740	8,926
3	Mepom	4,407	5,552	5,670	5,790	5,913	6,039
4	Okurase	3,963	4,993	5,099	5,207	5,317	5,430
5	Asuotwene	3,547	4,469	4,564	4,660	4,759	4,860
6	Asikasu	3,121	3,932	4,015	4,101	4,188	4,277
7	Abamkrom	2,197	2,768	2,827	2,887	2,948	3,010
8	Danso	1,883	2,372	2,423	2,474	2,527	2,580
9	Nyanoah	1,815	2,287	2,335	2,385	2,435	2,487
10	Kwasi Nyarko	1,642	2,069	2,113	2,157	2,203	2,250
11	Asuaba	1,621	2,042	2,086	2,130	2,175	2,221
12	Kwao Baah	1,517	1,911	1,952	1,993	2,035	2,079
13	Breman	1,488	1,875	1,914	1,955	1,997	2,039
14	Sukurong-Bethlehem	1,409	1,775	1,813	1,851	1,891	1,931
15	Alafia	1,356	1,708	1,745	1,782	1,819	1,858
16	Krodia Station	1,079	1,359	1,388	1,418	1,448	1,479
17	Attohman	1,024	1,290	1,317	1,345	1,374	1,403
18	Mame Dede	932	1,174	1,199	1,225	1,251	1,277
19	Obeng Yaw	929	1,170	1,195	1,221	1,247	1,273
20	Amaman (Amaakrom)	909	1,145	1,170	1,194	1,220	1,246
	Total	55,953	70,493	71,989	73,517	75,077	76,670



Key Issues/Challenges

The following are the list of key issues of the Upper West Akim District Assembly which the 2022-2025 Programme Based Budget seeks to address:

- Inadequate educational infrastructure, and geographical disparity in access to basic education
- Inadequate health facilities, personnel and service.
- Poor environmental sanitation (improper disposal of solid and liquid waste, inadequate and poor state of toilet facilities, high prevalence of open defecation in rural communities).
- Low agricultural productivity.
- Inadequate social protection especially supports for the needy and vulnerable, i.e. inadequate support for PWDs, people living with HIV/AIDS, Orphan and Vulnerable Children, the aged and poor in society.
- Poor conditions of road networks
- Lack of accommodation (office and residential) for District Assembly staff
- Low Revenue generation
- Inadequate potable water provision
- Inadequate economic infrastructure development e.g. markets, electricity, etc.
- High rate of unemployment, predominantly among the youth.
- Undeveloped Tourist sites

Key Achievements in 2021

FINANCE

- Internally Generated Funds (IGF) of GH¢461,278.09 realised as against the annual estimate of GH¢723,640.00, registering a 64% level of achievement as at 30th July, 2021.

INFRASTRUCTURE DEVELOPMENT

- Construction of access ramp and partial renovation of market stalls at Adeiso main market and the construction of Soak Away pit at slaughter house with Internally Generated Funds



EDUCATION

- 1 No. 6-Unit Classroom Block, Office, Store, Staff Common room and ancillary facilities completed at Abamkrom Methodist Primary School.



- 1No. 6-Unit Classroom Block, office, store, staff common room and ancillary facilities completed at Asuokaw Presby Primary School.



- 1No. 2- unit Classroom Block, office, store, kitchen. Dining hall with ancillary facilities and Fence wall completed at Mepom RC KG.



- 1No. 2- unit Classroom Block, office, store, kitchen. Dining hall with ancillary facilities and Fence wall completed at Ndoda.



- 6-Unit Classroom Block, office, store, staff common room with 6-seater W/C facility and a Mechanized Borehole at Kumikrom



- Completion of 3No 6Unit Classroom Blocks, offices, store, staff common room and ICT room, with ancillary facilities at Adeiso Presby Primary School



SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

- LEAP: An amount of Two Hundred and Three Thousand, Seven Hundred and Twelve Cedis Ghana Cedis (GH¢ 203,712.00) was paid to 647 beneficiaries' households.
- Disability Fund: 184 Persons with disability benefited from the Disability Fund (105 males and 79 female) out of which 105 (78 males and 27 females) are engaged and in economic/ productive activities District wide.
- Thirty-four (34) women empowered economically by being trained in liquid soap making and twenty (20) women in hairdressing District wide.

AGRICULTURE

2.4.2. RECLAMATION OF FARMLANDS PROJECT

- The Department of Agriculture received a total of forty thousand (40,000) oil palm seedling from the Minerals Commission of Ghana. These oil palm seedlings were to be planted at sites where sand-winning activities had taken place in order to reclaim the land. The seedlings have been successfully distributed to 256 farmers.
- The Tree Crop Development Authority supported the District with 5,000 coconut seedlings as their contribution to PERD which have been distributed to 83 farmers.



40,000 oil palm seedlings received by the Department of Agriculture from the Minerals Commission of Ghana.



Distribution of oil palm seedlings to the beneficiaries

PLANTING FOR FOOD AND JOBS PROGRAMME

- A total of 550 kg of certified maize seeds and 2,250 rice seeds were received by Agriculture Department under the Planting for Food and Jobs Programme.

DISASTER PREVENTION AND MANAGEMENT

- **GREEN GHANA PROJECT**

On 11th June, 2021, District Assembly in collaboration with Forestry commission, NADMO, TAs and other organizations and agencies in the district received a total of two thousand (2000) tree seedlings made up of Acacia (1200) and mahogany (800) seedlings. Six hundred (600) mahogany tree seedlings were planted on a two (2) acre land secured by the district at Asuotwene-Amanfrom to be developed as a forest reserve for the District.



Revenue and Expenditure Performance

FINANCIAL PERFORMANCE –REVENUE REVENUE PERFORMANCE - IGF ONLY

ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
Property Rate	70,000.00	84,504.26	85,000.00	64,982.85	90,000.00	55,219.58	11.97
Basic Rates	200.00	24.00	5,000.00	-	5,000.00	2,786.00	0.60
Fees	107,500.00	128,610.93	110,200.00	84,086.20	129,000.00	72,165.00	15.64
Fines	200.00	300.00	500.00	50.00	11,500.00	4,300.00	0.93
Licenses	95,100.00	110,110.15	140,000.00	170,788.19	191,140.00	82,748.21	17.94
Lands	295,000.00	259,850.60	295,000.00	282,247.00	260,000.00	217,430.00	47.14
Rent	80,000.00	91,975.20	25,000.00	31,394.80	35,000.00	25,654.00	5.56
Investment	-	-	-	-	-	-	-
Miscellaneous	10,000.00	12,745.01	5,000.00	2,880.84	2,000.00	975.3	0.21
Total	658,000.00	688,120.15	665,700.00	636,429.88	723,640.00	461,278.09	100.00

Table 2: Revenue Performance – All Revenue Sources

ITEM	REVENUE PERFORMANCE-ALL REVENUE SOURCES									
	2019		2020			2021			% perf. as at	
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July, 2021	% perf. as at Jul., 2021		
IGF	658,000.00	688,120.15	665,700.00	636,429.88	723,640.00	723,640.00	461,278.09	63.74		
Compensation Transfer	2,045,930.51	2,015,930.51	2,179,541.87	2,177,798.24	2,563,952.24	2,991,277.62	2,190,609.23	73.23		
Goods and Services Transfer	74,321.14	9,903.78	80,946.00	63,501.33	88,254.00	88,254.00	61,716.36	69.93		
Assets Transfer	-	-	-	-	-	-	-	-		
DACF	4,366,705.36	2,653,630.25	4,972,450.16	2,910,804.93	4,672,450.00	3,762,450.00	165,423.86	4.40		
DACF RFG	1,023,635.00	855,380.68	738,521.34	570,757.70	873,933.00	1,393,933.00	1,115,329.00	80.01		
MAG	182,129.04	182,129.04	182,129.04	157,333.94	120,514.00	155,514.00	49,334.51	31.72		
Secondary Cities	-	-	-	-	-	-	-	-		
Total	8,350,721.05	6,405,094.41	8,819,288.41	6,516,626.02	9,042,743.24	9,115,068.62	4,043,691.05	44.36		

Expenditure

Table 3: Expenditure Performance (All Departments) - All Funding Source

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL FUNDING SOURCE									
	2019		2020			2021			% Performance	
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July	% Performance (as at July)		
Compensation	2,169,430.51	2,136,468.45	2,319,641.87	2,301,489.65	2,678,402.24	3,123,277.62	2,236,337.67	71.60		
Goods and Services	2,033,602.06	1,777,427.99	2,615,472.99	2,098,244.94	2,607,509.71	2,657,003.11	491,392.46	18.49		
Assets	4,147,688.48	2,023,290.50	3,884,173.55	2,467,989.20	3,756,831.29	3,334,787.89	720,297.17	21.60		
Total	8,350,721.05	5,937,186.94	8,819,288.41	6,867,723.79	9,042,743.24	9,115,068.62	3,448,027.30	37.63		

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

S/N	POLICY OBJECTIVE	SDGs
1	Deepen political, Administrative and Fiscal Decentralization.	16.7 Ensure responsive inclusive participatory representative decision making at all levels. 17.1 Strengthen domestic resource mobilization
2	Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the District.	9.a Facilitate sustainable and resilient infrastructure development
3	Enhance inclusive and equitable access to, and participation in quality education at all levels.	4.1 Ensure free, equitable and quality education for all by 2030
4	Bridge the equity gaps in access to Health care in the District	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services
5	Improve Environmental Sanitation in the District	6.2 Achieve access to adequate and equitable Sanitation and hygiene for all and open defecation
6	Improve the livelihoods of the poor, vulnerable and marginalized in the District (Child Protection and Development, Social	1.3 Implement Nationally appropriate Social Protection Systems and measures for all

S/N	POLICY OBJECTIVE	SDGs
7	Improve production efficiency and yield.	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous people, family farmers, pastoralists and fishers including through secure and equal access to land, other productive resources and inputs,
8	Promote proactive planning for disaster prevention and mitigation.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
9	Improve Private Sector productivity and competitiveness	9.3 Increase the access of small scale industrial and other enterprises in particular in Developing countries, to financial services, including affordable credit and their integration into value chains and markets

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)		Budget Year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Value	Target	Value	Target	Value	Target	Target	Target	Target
Improved access to Health Care Delivery	Institutional Maternal Mortality Rate	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	OPD Attendance Rate	80.41%	76.97%	80.41%	36.51%	85%	18.66%	87%	91%	93%	95%
	Immunization Coverage (Penta 3)	90%	80%	90%	80%	95%	50%	95%	98%	100%	100%
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Gross Enrolment Rate:										
	• Primary	97%	100.70%	100.90%	93.50%	115.60%	97.50%	120%	120%	128%	130%
	• JHS	94%	93.60%	94.30%	70.90%	100.90%	70.90%	110%	120%	120%	130%
	• SHS	67%	66.10%	66.10%	43.90%	74.20%	76.90%	80%	80%	85%	85%

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)		Budget Year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Value	Target	Value	Target	Value	Target	Target	Target	Target
	Net Enrolment Rate	70%	62.70%	77.80%	79.30%	86.90%	75%	90%	92%	95%	98.5%
	Performance Rate										
	JHS (BECE)										
	• Boys	47.47%	34.2%	49.4%	43.08%	50.47%	-	52%	54%	60%	65%
	• Girls	47.22%	23.81%	48.2%	45.60%	49.5%	-	51%	53%	56%	60%
	SHS (WASSCE)										
	Percentage pass in Core subjects	68%	59.3%	69.7%	65.6%	71.5%	-	73%	75%	77%	80%
Improved Livelihood of the poor, vulnerable and marginalized in the District	Percentage of registered Persons with Disability engaged in sustainable / productive economic activities	50%	14.72%	50%	24.54%	50%	47.73%	60%	62%	65%	70%

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)		Budget Year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value
Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonnes of selected crops														
	Cassava	20%	18.9%	20%	54.6%	20%	30%	20%	20%	20%	20%	30%	30%	30%	30%
	Maize	20%	17%	20%	13.1%	20%	10%	20%	20%	20%	20%	30%	30%	30%	30%
	Rice (milled)	20%	5.38%	20%	24.6%	20%	8.9%	20%	20%	20%	20%	30%	30%	30%	30%
	Yam	20%	19.2%	20%	9.5%	20%	4.9%	20%	20%	20%	20%	30%	30%	30%	30%
	Plantain	20%	16.2%	20%	3.5%	20%	11%	20%	20%	20%	20%	30%	30%	30%	30%
	Cocoyam	20%	21.5%	20%	9.2%	20%	7.2%	20%	20%	20%	20%	30%	30%	30%	30%
Percentage change in yield of selected Livestock and Poultry	Poultry	15%	11.5%	15%	22.6%	15%	12%	15%	15%	15%	15%	20%	20%	20%	20%
	Goat	10%	8%	10%	17.3%	10%	11.6%	10%	10%	10%	10%	20%	20%	20%	20%
	Sheep	10%	10.8%	10%	3.9%	10%	2%	10%	10%	10%	10%	20%	20%	20%	20%
	Pig	10%	9.3%	20%	24.8%	20%	14.3%	20%	20%	20%	20%	25%	25%	25%	25%

Revenue Mobilization Strategies

REVENUE SOURCE		KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	Basic Rate:	<ul style="list-style-type: none"> ❖ Adding the Basic Rate component to all B.O. Ps and all other charges to reduce the cost of collection and make collection easier. ❖ Ceded to Area councils to collect on behalf of the Assembly in their respective communities.
	Property Rates:	<ul style="list-style-type: none"> ❖ Valuation of existing properties in the District. ❖ Street Naming and Property Addressing. ❖ Intensive stakeholder engagements with Landlords and property owners. ❖ Acquisition of an advanced Revenue Mobilization Software (DL. Rev) for data collection, payment, billing and reports. ❖ Prosecuting Defaulters ❖ Involvement of Assembly members in sensitization processes
2. LANDS		<ul style="list-style-type: none"> ❖ Establishing and providing logistical support for the Development Control Task Force. ❖ Organising quarterly Spatial Planning Committee meetings ❖ Undertake weekly monitoring of new development sites within the District. ❖ Preparation of planning schemes. ❖ Strengthening District- sub structures and ceding some crucial revenue items to them (e.g. Sand winning, etc.)

REVENUE SOURCE	KEY STRATEGIES
3. LICENSES	<ul style="list-style-type: none"> ❖ Public education on payment of taxes. ❖ Meeting with trade associations / groups. ❖ Review and update existing business database. ❖ Establish Task Force for revenue mobilization in the District. ❖ Gazette Bye-laws. ❖ Prosecute rate defaulters. ❖ Digitizing Revenue mobilization by acquiring a Revenue Management System Software ❖ Assembly utilizing 20% of Internally Generated Fund mobilized on capital expenditure to motivate rate payers to fulfil their civil obligation (e.g. reshaping of roads for easy access from communities/farms to markets, rehabilitation of markets, provision of sanitary facilities at markets, etc.) Engaging more Commissioned Collectors. ❖ Siting of containers for revenue collection at the District boundaries; Asuokaw, Mame Dede, Nyanoah and Danso. ❖ Periodic monitoring of Revenue Collectors.

REVENUE SOURCE	KEY STRATEGIES
4. RENT	<ul style="list-style-type: none"> ❖ Sensitize occupants of Government stores on the need to pay rent. ❖ Re- structuring of Assembly's Tenancy agreements with occupants of stores. ❖ Renovation of market stalls/ sheds and re-allocation ❖ Formation of a management committee for market stores and stalls (representatives of the Tenants) ❖ Timely issuance of demand notice. ❖ Prosecute defaulters.
5. FEES AND FINES	<ul style="list-style-type: none"> ❖ Sensitize various business operators by organising stakeholders' consultative meetings. ❖ Formation of revenue monitoring teams to check on the activities of revenue collectors, especially on market days. ❖ Gazetting Assembly's Bye laws and enforcing it through public sensitization. ❖ Assign officers to the Birth and Deaths Registry to enforce payments of Burial Permits ❖ Collection of Dislodgement fees for liquid waste at the final disposal site
6. INVESTMENT	<ul style="list-style-type: none"> ❖ Repair and maintenance of Assembly's Grader.
REVENUE COLLECTORS	<ul style="list-style-type: none"> ❖ The use of an electronic revenue management system (DLRev) to monitor mobilization District wide. ❖ Quarterly rotation of revenue collectors. ❖ Setting target for revenue collectors. ❖ Motivation of Revenue Staff - Train and resource revenue collectors on effective strategies of mobilizing revenue and provide transportation when required. ❖ Sanction underperforming revenue collectors and awarding best performing revenue collectors. ❖ Use of National Service and NABCO personnel to support mobilization activities.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen Political, Administrative and Fiscal Decentralization.

Budget Programme Description

The District Assembly is made up of Five (5) major Budget Programmes and sixteen (16) Sub-Programmes which are aligned per the core mandates and functions of the various Departments.

Management and Administration is the first Budget Programme of the District which constitutes five (5) Sub – Programmes, namely: General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics and Legislative Oversight.

SP1.1: General Administration

The General Administration sub-programme is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, public relations, stores, MIS, maintenance of security, law and order, the sub-committee meetings and oversees the operations of the District sub-structures (the Adeiso and Mepom Area councils).

The Procurement unit, a unit under the Central Administration of the Assembly by its core function and mandate falls under the General Administration. It facilitates the procurement of goods, services, and assets of the District and ensures safe custody and issuance of store items, supervise stores management and Asset disposal, and prepare the Procurement Plan as well as the preparation and submission of annual and periodic reports to the Public Procurement Authority. In summary, the Unit ensures the procurement activities of the District are in harmony with the Public Procurement Act, 2016, Act 914.

The Management Information Class (MIS), a unit under this sub-programme collects, analyses and manages information to support the development, management and implementation of policies, programmes and services of the Assembly. It oversees the application of information Technology (IT) and Information Management (IM) standards and quality assurance systems in relation to the implementation, development and deployment of IT and IM systems and resources, for example, the provision and maintenance of computers, accessories and software for work efficiency.

SP1.2: Finance and Audit

The Finance and Audit sub - programme is responsible for the overall Financial Management of the Assembly.

The Department of Finance is responsible for the management of financial administration, develop corporate investment portfolio and ensure effective credit control.

It prepares financial statements and reports, ensures judicious use of funds in accordance to official procedures and develop financial policies and procedures for planning, controlling and monitoring financial transactions of the Assembly.

The Internal Audit ensures value for money on public expenditure, proper, timely and effective use of Government Financial Information systems. This unit advises Management on the effectiveness of risk management controls, and governance processes designed to add value to the service.

SP1.3: Human Resource Management

The Human Resource Management sub – programme coordinates overall human resource programmes and organise staff trainings within the Local Government Service. It enjoys that institutional policies in respect of employment, personnel, wages and salaries are translated into good management practises as well as ensure inter and intra Departmental collaboration to facilitate staff performance and development.

SP1.4: Planning, Budget, Coordination and Statistics

The Planning, Budget, Coordination and Statistics Budget sub-programme is made up of the Development Planning unit, Budget Unit and the Department of Statistics.

The Development Planning unit of the Assembly leads in strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. It facilitates the preparation of the Annual Action Plans, Medium Term Development Plan and the execution of the National Medium-Term Plans and other Government Policies.

The Planning Unit is the secretariat of District Planning and Co-ordination unit (DPCU) and ensures effective Monitoring and Evaluation of all Development projects.

The Budget Unit is responsible for the preparation of the District Budget, provides technical guidance to Management on budgetary matters, establishes database for financial planning and resource mobilization, updates financial and non-financial records of all programmes and projects by preparing quarterly Implementation reports based on Departmental work plans.

The Department of Statistics, which is a new Department of the District is mandated to collect, compile, analyse, publish and disseminate demographic, health and economic data on the District. The Department enhances the use of statistics for evidence decision making, engender statistical literacy among stakeholders and support to maximise revenue generation.

Staff Strength for the delivery of this Budget Programme is 90 (75 are on GoG pay-roll and 15 on IGF pay-roll).

SUB-PROGRAMME 1.1 General 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 West Akim Assembly include the following:

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

In order to function effectively the General Administration of the Upper West Akim District Assembly has the following Units under it:

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

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

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

- Dysfunctional District sub-structures and
- Untimely release of funds for
- Implementation of planned projects and programmes.
- Inadequate office logistics (computers / Laptops, printers, etc.)
- Insufficient office space to accommodate staff.

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

Total staff strength of 68 execute the implementation of all operations under this sub-programme. This comprises of 12 Administration officers, 4 Executive officers, 2 stenographers, 1 typist, 3 Drivers, 2 headman watchmen, 1 Yard Foreman, 1 Sanitary Labourer, 3 Procurement officers, 3 Records Supervisors, 1 Radio Operators and 16 Revenue inspectors, 1 Messenger, 2 Assistant Programmers, 1 Computer Operator, and 15 casual workers.

Budget Sub-Programme Results Statement

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

Table 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
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.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Meetings organised for each Statutory committee	Number of meetings organised for each Statutory Committee	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

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 	
Procurement of Office supplies and consumables <ul style="list-style-type: none"> • Printed Material and stationery • General Cleaning Materials • Refreshment Items • Library, subscription, paper clips, stapler pins, etc. 	
Procurement Management <ul style="list-style-type: none"> • Fuel for submission of reports • Preparation of Tender documents • Advertisement 	

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> Procurement Plan preparation and update <p>Protocol Services</p> <ul style="list-style-type: none"> Donations/ Contribution Accommodation Feeding Hosting of official guest 	
<p>Security management</p> <ul style="list-style-type: none"> DISEC Ration Fuel 	
<p>Administrative and Technical Meetings</p> <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.

Budget Sub- Programme Description

The Finance and Audit sub-programme of the Assembly ensures the effective and efficient management of financial resources and timely annual reporting as contained in the PFM Act, Financial Administration Act and Financial Administration Regulation. This sub-programme is made up of the Finance Department and Internal Audit unit.

The Department of Finance is responsible for the management of financial administration, develop corporate investment portfolio and ensure effective credit control.

It prepares financial statements and reports, ensures judicious use of funds in accordance to official procedures and develop financial policies and procedures for planning, controlling and monitoring financial transactions of the Assembly.

The Internal Audit unit ensures the execution of an annual risk audit plan for the Assembly, prepares and submits internal audit reports for the consideration of management and provides technical leadership in setting up a function Audit committee

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

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

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

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

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

- Inadequate revenue collection skills on the part of collectors to ensure efficiency and effectiveness in revenue mobilization.
- Ineffective monitoring of revenue operations.
- Tax payers not aware of their tax obligations, thus evade payment of tax.

- Inadequate logistical support for revenue collectors.
- Inadequate socio-economic data on businesses to enhance setting revenue collection targets.

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

The sub-programme is proficiently manned by 10 officers, comprising 1 Senior Accountant, 3 Accountants, 1 Senior Accounts Technician, 1 Senior Internal Auditor and 4 Assistant Internal Auditors.

Budget Sub-Programme Results Statement

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

Table 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 Financial Reports submitted	17	9	17	17	17	17
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by:	28 th Feb.					
Audit Committee meetings organized	Number of Audit Committee meetings held	4	2	4	4	4	4
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

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 	
Internal Audit Operations <ul style="list-style-type: none"> • Preparation and submission of Audit Reports • Audit Committee Meetings 	

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 Assemblies Common Fund Response Factor Grant (DACF-RFG) for Capacity Building, and Internally Generated Funds (IGF).

The Challenges that affect effective and efficient service delivery under Human Resource Management in the Upper West Akim District are untimely release of funds and inadequate logistics.

One (1) Senior Human Resource Manager and one (1) Assistant Human Resource Manager carry out the implementation of the sub-programme.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Upper West Akim District Assembly measures the performance of Human Resource Management 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
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	4	2	4	4	4	4
Human Resource Management Information System implemented and updated	Number of times backup of database is done and filed	12	7	12	12	12	12
Staff validated for payment of salaries	Number of times staff are validated with reports prepared	12	7	12	12	12	12
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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
Performance Management <ul style="list-style-type: none">Appraisal of StaffHRMIS	
Compensation Administration <ul style="list-style-type: none">Validation of PayrollHuman Resource Capital Manager	
Staff Training and Skills Development <ul style="list-style-type: none">Capacity Building programmes for staff and Assembly members	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

The Planning, Budgeting, Coordination and Statistics 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.

With the core responsibilities of coordinating the preparation of Annual and Medium Term Plans and Composite Budgets, the Budget and Planning units ensure periodic submission of financial and non-financial reports from all Departments to improve the overall plan and budget implementation. They organize periodic Town Hall and stakeholder consultative meetings to strengthen participatory decision making at all levels , training and development programmes through internal seminars/ workshop, undertake periodic monitoring and evaluation of on-going projects in the District to provide information that will enable tracking progress of projects and reach informed decision making in the its implementations and interventions.

The Budget unit further oversees internal resource / revenue mobilization and enforces the Revenue Improvement Action Plan for the District, assists in the preparation of the District Fee Fixing Resolution and advises on the cost implications of financial decisions in the District.

The Department of Statistics, which by its functions and mandate forms part of this Sub-programme collect, compile, analyse, publish and disseminate demographic, health and economic data on the District. They undertake periodic market surveys on selected commodities from market centres and submit respective returns to the Regional Office of the Ghana Statistical Service for computation of some macroeconomic indicators such as the Consumer Price Index (CPI), Producer Price Index (PPI) and the Production Index (PI). They enhance the use of Statistics for evidence- based decision making.

The Sub-Programme is funded by GoG, DACF, and IGF and proficiently manned by 9 officers: comprising 1 Senior Development Planning Officer, 2 Assistant Development Planning Officers, 1 Senior Budget Analyst, 4 Assistant Budget Analyst and 1 Assistant Statistician.

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

Budget Sub-Programme Results Statement

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

Table 11: Budget 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:	30 th Oct.2020	-	31 st Oct, 2022	31 st Oct. 2023	31 st Oct. 2024	31 st Oct. 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	1	4	4	4	4
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	Oct. 2020	-	Oct. 2022	Oct 2023	Oct. 2024	Oct. 2025
Properties in the District counted and numbered	Total Number of Properties numbered	-	-	5,000	5,000	2,000	500

Budget Sub-Programme Standardized Operations and Projects

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

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 • Plan and Budget Reviews • Public hearing • Monitoring and Evaluation • Budget Hearings 	
Data Collection and management <ul style="list-style-type: none"> • Data and information dissemination • Coordination and harmonization of data • Data collection, analysis and management 	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

This sub-programme formulates appropriate and specific District policies and implements them in the context of National Policies. These policies are deliberated upon by the Sub-structures of the District (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.

Political Structure of the District Assembly:

The General Assembly is the main body in the Assembly responsible for formulating laws and policies in the district. The Membership of the General Assembly stands at forty (40) which is made up of only four (4) females and thirty-six (36) males. This is made up of the District Chief Executive who is appointed by the President, Twenty-five (26) elected Assembly Members, Twelve (12) Government appointees and a Member of Parliament.

The Assembly members are elected every four years through the Universal Adult Suffrage. These members are expected to keep close contact with their electoral areas, consult their people on issues discussed at the Assembly and collate their views and opinions and present to the Assembly. However, inadequate funds make it difficult for most of the Assembly members to carry out these responsibilities. As a result, there is no effective grass root participation in local governance in the district. This has resulted in poor community acceptance and ownership of the governance system.

The Assembly members elect one representative among them to serve as the Presiding Member (PM) who presides over the General Assembly meetings. The Presiding Member is elected once every two years and is eligible to stand for re-election for a second term.

Sub-District Structures:

The District Assembly has twenty six (26) electoral areas with two (2) area councils. These are:

1. Adeiso Area Council (consisting of twelve (12) electoral areas)
2. Mepom Area Council (consisting of fourteen (14) electoral areas)

The Councils have administrative officers assigned by the Management of the Assembly to serve as secretaries. The Councils are responsible for collecting ceded revenues,

implementing bye – laws and performing oversight responsibility over community-initiated projects, among others. The operations of the Councils are however hampered because of lack of office accommodation, logistics, funds, administrative staff and lack of remuneration for members which has resulted into lack of commitment on the part of the Council members, and hence making grassroots participation in local governance a major challenge.

Management structure of the Assembly:

Administratively, the Chief Executive is also responsible for the day-to-day performance of the Executive functions of the Assembly. He supervises the various departments in the Assembly and is the chief representative of the Central Government in the District.

The next in rank after the Chief Executive is the District Co-ordinating Director (DCD), who is a civil Servant and the Secretary to the General Assembly. The Co-ordinating Director performs administrative functions in the Assembly and reports directly to the Chief executive. The various departmental heads and agencies also report to the Co-ordinating Director.

The Executive Committee:

In the Assembly, policy decisions are decided by the General Assembly and then implemented by the Executive Committee. The Committee exercise executive and co-ordinating function of the Assembly and it is chaired by the District Chief executive. The Executive Committee co-ordinates plans and programmes of the sub-Committees and submits them as comprehensive plans of action to the General Assembly. The Committee is in charge of implementing resolutions of the Assembly and oversees the administration of the Assembly in collaboration with the office of the Chief Executive, among others.

Sub-Committees of the District Assembly:

The District has seven (7) sub-committees in place. These are:

- Development Planning Sub-Committee
- Social Services Sub-Committee
- Works Sub-Committee
- Finance & Administration Sub-Committee
- Justice and Security Sub-Committee
- Agriculture Sub-Committee
- Environmental Sub-Committee

The Sub-Committees are responsible for collating and deliberating on issues relevant to the Assembly in its deliberative, executive and legislative function. They submit their recommendations to the Executive Committee for consideration, which are later ratified or adopted by the General Assembly.

Other Statutory Committees of the District Assembly:

The Assembly also has other committees which performs functions relevant for the day-to-day administration of the Assembly. These committees are:

- Entity Tender Committee (ETC)
- Spatial Planning Committee (SPC)
- District AIDS Committee (DAC)
- District Security Council (DiSeC)
- Public Relations and Complaints Committee (PRCC)
- District Planning Coordinating Unit (DPCU)
- District Audit Committee (DAC)
- District Education Oversight Committee (DEOC)
- Public Relations and Complaints Committee (PRCC)

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 of 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 support the Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Management meetings organised	Number of Management meetings organised	12	7	12	12	12	12

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 • 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.
- Bridge equity gaps in access to Health care in the District.
- Improve Environmental Sanitation in the District.
- Improve the Livelihood of the poor, vulnerable and marginalised in the District (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment).

Budget Programme Description

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

There are five sub-Programmes under this Budget Programme, namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Births and Deaths Registration Services and Environmental Health and Sanitation Services .

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

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health services at the primary and secondary care levels in accordance with approved National policies. It does so by ensuring prudent management of the limited resources available.

The Environmental Health and Sanitation Service oversee the overall management of liquid and solid waste, as well as enforcing good hygiene practices in the District. This sub-programme ensures an efficient evaluation of water and sanitation facilities, advises on all aspects on Environmental sanitation, protection and occupational safety, enforce compliance with engineering standards for environmental sanitation infrastructure and services and conduct research, data collection, and documentation of environmental sanitation services and facilities District wide.

The Social Welfare and Community Development Department assist the Assembly to promote and implement Government policies and public services that can substantially improve social inclusion, development of people and communities. The sub- programme

plans, initiates and co-ordinates community- based projects, day care centres and services for the rehabilitation of Persons with Disability. It oversees efficient juvenile justice administration and implementation of statutory legal instruments as well as monitoring and evaluation of programmes, policies and emerging social issues such as HIV/AIDS, domestic violence, child abuse, gender mainstreaming, poverty alleviation, care for the aged and vulnerable people in our communities.

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

To ensure good health and well-being, quality education, gender equality, clean water and sanitation and no poverty, the Government developed and started implementing the seventeen (17) Sustainable Development Goals (SDGs) in 2015 and has been fully integrated in implementing the Programme Based Budgeting system since 2019 to date.

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

Total staff strength of 1,478 will carry out the implementation of the sub-programme. This is made up of 15 Environmental Health officers to the Environmental Health unit, 17 Social Development officers, 173 Public Health workers and 1,273 Education officers.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Enhance inclusive and equitable access to, and participation in quality education at all levels.

Budget Sub- Programme Description

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

The district has a total of 174 public schools, of which 62 are KG, 62 Primary Schools, 48 Junior High Schools, and 2 Senior High Schools. In addition to this; the district also has 85 private schools. The district has 948 trained teachers and 325 untrained teachers in both public and private basic schools.

The District does not have any tertiary institution. The table below shows the number and levels of schools in the district.

Table1a: Number and Levels of Schools in the District.

S/N	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	62	35	97
2	Primary	62	35	97
3	JHS	48	15	63
4	SHS	2	1	3
TOTAL		174	86	260

Source: UWADA-DoE, 2021.

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

- Promote well-structured Education facilities with adequate Staff and teaching materials in all communities in the District.

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

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

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

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

The Sub-Programme is funded by Government of Ghana (GoG), District Assembly Common Fund- Response Factor Grant (DACF-RFG), District Assembly's Common Fund (DACF), GET Fund and Internally Generated Fund

The department has a total of 1,273 staff consisting of 109 Administration officers and 1,164 Teachers: 154 Teachers at Kindergarten 384 Teachers at the primary schools, 453 Teachers at the Junior High Schools and 173 Teachers at the Senior High Schools /Technical and Vocational Schools.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Sports and Culture Development programmes Supported	Number of times Sports and Culture Development programmes are Supported	1	-	1	1	1	1
My First Day at School Supported	Number of times My First Day at School Supported	1	-	1	1	1	1
School Buildings constructed	Number of schools constructed	2	2	6	4	4	2
Dual Desks supplied District Wide	Number of Dual Desks supplied District Wide	500	-	500	200	500	500
Communities sensitized on school enrolment District wide	Number of communities sensitized on school enrolment District wide	26	22	32	32	32	32

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 	
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

- Bridge the equity gap in access to Health Care in the District.

Budget Sub- Programme Description

The Public Health Services and Management sub-programme is administered by the Health Directorate of the Upper West Akim District. Its vision is to ensure that diseases and avoidable deaths are kept to the barest minimum and every citizen has access to quality-driven, result-oriented and close-to-client focused and affordable health service by a well-motivated workforce. The Upper West Akim Health Directorate, working under the Ghana Health Service has the mandate to implement approved health sector policies in such a manner as to ensure access to priority health interventions and to manage prudently resources available for provision of health services.

The directorate has a mission to improve the overall health status of all persons living in the District through provision of access to quality health care delivered in a humane, efficient and effective manner by well-trained, friendly and highly motivated and client oriented personnel in collaboration with all stakeholders.

The directorate is focused on ensuring that all children survive beyond 5 years, pregnant women would have safe deliveries with healthy babies and the general population is empowered with knowledge and screened to prevent or treat communicable and non-communicable diseases.

The District has eight (8) sub-districts namely; Abankrom, Adeiso, Asikasu, Asuokaw, Mepom, Odumkyere-Darmang, Nyanoah and Okurase sub-districts in terms of health service delivery. Below is the district health map.

Health Facilities

The District has both public and private health facilities which offer health care delivery services in the District.

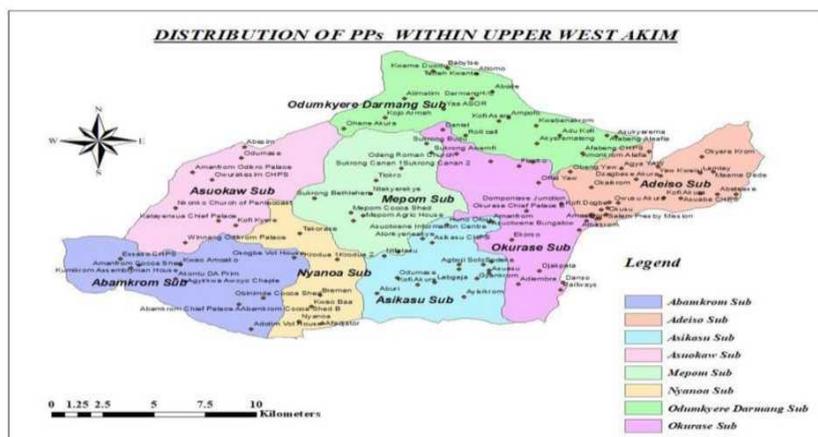
The highest level or type of health facility in the entire district is the Health Centre and it is only three (3) in numbers and can be located at Adeiso, Mepom and Odumkyere Darmang.

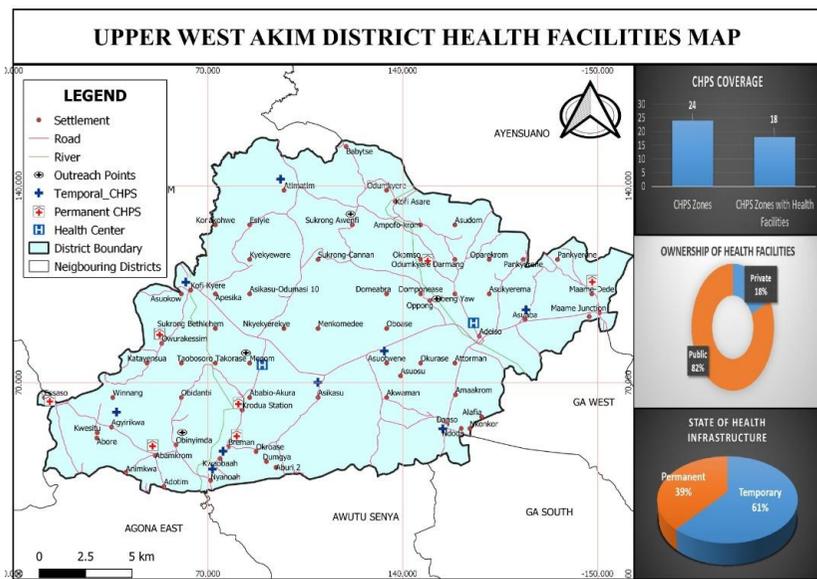
In the remote or rural areas where accessibility to these health centres is a challenge, the health facility type provided is the CHPS Compound. These CHPS Compounds are inadequate in number since the district has greater number of rural communities. There are currently twenty-eight (28) CHPS zones in the district out of which only seven (7) had permanent physical structures. The table and figure below presents the type and number of health facilities in the district.

Types and Number of Health Facilities

Type of Facility	Public	Private	Total
Health Center	3	0	3
Demarcated CHPS	28	0	28
CHPS	28	0	28
Clinics/maternity	0	4	4
Total	31	4	35

Source: DHS Report, 2021.





From the figure above, it can be seen that the health facilities in the district are grossly inadequate compared to the growth rate of the district population. Also, some of the existing facilities are in bad state and needs to be rehabilitated and refurbished.

Types of health services

Table: Types of health services rendered in Health Center

S/N.	SERVICES	S/N	SERVICES
1	OPD Services	9	Health Promotion (Education)
2	Antenatal	10	Child Welfare Clinic (CWC)
3	Postnatal	11	Comprehensive Abortion Care
4	Deliveries (Maternity services)	12	Immunization(vaccination)
5	Biomedical Laboratory services	13	School Health
6	Mental Health	14	Home Visit
7	Nutrition	15	Referrals
8	Disease surveillance	16	Outreaches

Types of health services rendered in CHPS compounds

S/N.	SERVICES	S/N	SERVICES
1	OPD Services	8	Health Promotion (Education)
2	Minor Ailment Treatments	9	Child Welfare Clinic (CWC)
3	Antenatal	10	Home Visit
4	Postnatal	11	Immunization(vaccination)
5	Emergency Deliveries (Maternity)	12	School Health
6	Nutrition	13	Referrals
7	Disease surveillance	14	Outreaches

Staffing in Health Facilities

NO.	HEALTH PERSONNEL	PUBLIC
1	Doctor	0
2	Nurses:	
	• Community Health Nurses	60
	• Enrolled Nurses	59
	• Professional Nurses(RCHN)	10
	• Mental Health Nurses	9
	• Public Health Nurses	2
3	Midwives	13
4	Physician Assistant	4
5	Health Assistant	2
6	Dispensary Technician	1
7	Laboratory Assistant	1
8	Biomedical Scientist	1
9	Field Technicians	4
10	Disease Control Officers	3
11	Nutrition Officer	2
12	Accountant	1
13	Accounts Officer	0
14	Health Information Officer	1
	TOTAL	173

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

1. Oversee the provision of CHPS compounds in communities to improve access to quality health care delivery in the District.
2. 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.
3. Ensure the construction and rehabilitation of clinics and health centres or facilities.

4. Assist in the operation and maintenance of all health facilities under the jurisdiction of the District.
5. Undertake health education and family immunization and nutrition programmes.
6. Facilitate diseases control and prevention.
7. Discipline, post and transfer health personnel within the District.
8. Facilitate activities relating to mass immunization, screening for diseases and treatment in the District.
9. Facilitate and assist in regular inspection of the District for detection of nuisance of any condition likely to be offensive or injurious to human health.

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Communities visited for vaccination	Number of communities visited	60	42	65	65	65	65
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 Compounds constructed	Number of CHPS compounds constructed	1	-	3	3	2	2
JHS and Second Cycle institutions educated on Teenage pregnancy	Number of Educational institutions educated on Teenage Pregnancy	10	5	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 Immunisation/vaccination 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Improve the Livelihood of the poor, vulnerable and marginalised in the District (Child Protection and Development, Social Protection Interventions , Persons With Disability, Gender Equality and Women Empowerment)

Budget Sub- Programme Description

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

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

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

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

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

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

With total staff strength of seventeen (17), the Departments of Social Welfare and Community Development ensure effective delivery of the above services in the District.

This consists of 4 Assistant Social Development Officers, 8 Social Development Officers, 1 Community Development Officer, 2 Senior Social Development Assistants and 1 Assistant Community Development Officer, 1 Senior Assistant Social Development Officer.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Women Groups formed and trained in vocational skills	Number of women groups formed and trained in vocational skills	10	8	10	10	10	10
NGOs registered	Number of NGOs registered	10	11	5	2	2	2
Child Rights Promotion and Protection Interventions implemented	Number of Case work	70	50	100	35	70	70
	Number of Day Care Centres inspected	30	21	30	30	30	30
	Number of community members sensitized on Child Rights issues	800	880	900	543	1000	1000
Communities sensitized /educated on	Number of communities sensitized/educat	20	18	34	34	34	34

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
social welfare / protection issues and programmes	ed on social welfare /protection issues and programmes						
PWDs Established in Businesses	Number of PWDs established in Businesses	100	45	100	100	100	100
Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	647	457	647	647	647	647
Adult education programmes organised	Number of Adults enrolled on the Adult education programme	264	162	300	300	300	300
	Number of Adults education programme beneficiaries that can read and write	247	50	290	200	200	200

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 	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve Environmental Sanitation in the District.

Budget Sub- Programme Description

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

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

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

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

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

The Environmental Health and Sanitation Services is made up of 15 workers : 1 Chief Environmental Health Officer, 2 Chief Environmental Health Assistants, 1 Senior Environmental Health Assistant, 8 Environmental Health Assistant, 1 Environmental Health Officer, 1 Chief Environmental Health Assistant and 1 Assistant Chief Environmental Health Assistant.

Budget Sub-Programme Results Statement

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

Table 23: Budget 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
Assembly Toilets dislodged and repaired	Number of Assembly Toilets dislodged and repaired	4	1	4	4	4	4
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	4	3	4	4	4	4
Markets, Sanitary Sites and Final	Number of times Markets, Sanitary Sites and Final	4	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disposal Sites disinfected and disinfested	Disposal Sites are disinfected and disinfested						

Budget Sub-Programme Standardized Operations and Projects

Table 24: 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"> • Rehabilitation of slaughter house
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

Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the District.

Budget Programme Description

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

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

- The Physical Planning Department is responsible for:
 - Planning and management of human settlements; provision of planning services to public authorities and private developers;
 - Development of layouts plans (planning schemes) to guide orderly development;
 - Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
 - Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
 - Responsible for development control through granting of permit.

- The District Works Department carry out such functions in relation to feeder roads, water, rural housing and seeks to do the following;
- The Feeder Roads unit under the Department of Works is responsible for;
 - Re-shaping and surfacing of roads in the District.
 - Facilitate the construction of public drains and culverts;
 - Advice on the construction, repair, maintenance and diversion or alteration of street.

- The Works Department seeks to do the following:
 - Advise the Assembly on matters relating to infrastructural development in the District.
 - Assist in preparation of tender documents for civil works projects.
 - Assist to inspect projects under the Assembly with departments of the Assembly.
 - Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
 - Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

The Infrastructure Delivery and Management programme has staff strength of 10; 2 officers for the Physical Planning Department and 8 for the Works Department.

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the District.

Budget Sub- Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Identify problems concerning the development of land and its social, environmental and economic implications.
- Advise on setting out approved plans for future development of land at the District level.
- Advise on preparation of structures for towns and villages within the District.
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building.
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest.
- Undertake street naming, numbering of house and related issues.

This budget sub – programme also caters for;

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

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

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

The Physical Planning Department ensures effective delivery of the above services in the District by involving members of the various communities and Traditional Authorities when required.

The operations and projects are funded by Government of Ghana (GoG), District Assembly's Common Fund, Response Factor Grant (DACF-RFG), 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.

Budget Sub-Programme Results Statement

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

Table 25: 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	2	1	3	3	4	4
Streets Named and Properties Addressed District wide	Number of communities covered	4	-	30	30	20	10
Spatial Planning committee	Number of Spatial Planning Committee meetings held	4	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
meetings held.							
Public awareness on development control created	No. of public awareness programmes organized	3	2	4	4	4	4
Development permits issued	Number of Development permits issued	34	14	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 26: 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 	
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

Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the District.

Budget Sub- Programme Description

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

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

Supporting organizational units which assist in effective implementation of this sub-programme's operations and projects are the Central Administration of the Assembly, Ghana Education Service, Ghana Health Service, Physical planning Department and the regional offices of the Public Works Department, Feeder Roads, Rural Housing and Cottage Industry, Community Water and Sanitation which provide technical bus stopping. The operations and sub-programme are funded by Government of Ghana (GoG) through the District Assembly's Common Fund (DACF), District Development Facility (DDF) and Internally Generated Fund (IGF)

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

- Untimely release of funds.
- Inadequate logistical support for project monitoring and supervision, these include pickups, motorbikes and adequate office equipment.
- Inadequate office space to accommodate all the staffs of the department.

Total staff strength of eight (8) will be deployed to implement projects and programme of the sub-programme in the District; 1 Quantity Surveyor, 1 Engineer, 1 Assistant Engineer, 1 Assistant Quantity Surveyor, 1 Technician Engineer, 1 Chief Technician Assistant Engineer, 1 Principal Technician Engineer and 1 Yard Forman.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 actual as at July	2022	2023	2024	2025
Access Roads Reshaped District wide	Length of Roads Reshaped	154.86km	-	100km	100km	100km	100km
Field trips and Site inspection organised	Number of field trips and site inspection organised	24	14	24	24	24	24
Boreholes drilled and mechanised	Number of Boreholes drilled and mechanised in the District	5	-	9	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: 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 Construction of office buildings for the Police Construction of culverts Reshaping of feeder roads Acquisition of Land Rehabilitation of markets Construction of bungalows
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.
- Improve Private Sector productivity and competitiveness.

Budget Programme Description

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

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

The Agricultural Service Management sub-programme seeks to:

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

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

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

The programme will be delivered by 18 employees from the Department of Agriculture.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Improve Private Sector productivity and competitiveness

Budget Sub- Programme Description

This sub-programme deals with issues related to Trade, Cottage industry and Tourism in MMDAs. The sub-programme seeks to:

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

Currently, the Upper West Akim District has no department under Trade, Industry and Tourism sub programme nonetheless, activities under the Department to improve Local Economic Development District wide.

Industry

About 15.9% of the economically active population is engaged in manufacturing/industrial activities. Among the major manufacturing/industrial activities include manufacturing of simple machinery and farm tools, agro-processing thus, fruit processing, oil palm processing, cassava processing and, concrete block production, woodwork industries (wood carving and carpentry). The 2010 PHC revealed that out of the economically active population employed (36,724), 44 were engaged in quarrying/mining (0.1%), 4,793 engaged in manufacturing (13.0%) and 587 engaged in construction (1.6%).

Commerce/Service

The commerce or service sector which constitutes 28.4% of the district economy is largely private informal and it is mostly dominated by women. Most of the informal business services delivered includes dressmaking, hairdressing; food and drink vending, transport business, electrician, clothing business, petty traders, distributors and suppliers etc. are employed in the commerce or service sector. The private formal businesses that can also be found in the district are banking, tuition, and telecommunication.

The private informal type which is growing at a faster rate and employs more people especially women needs to be well structured and formalized. The District Assembly in partnership with other development agencies will implement local economic development programmes to boost the development of this sector of the district.

Tourism

Tourism has become a popular global leisure activity. This industry is important for the benefits it brings and due to its role as a commercial activity that creates demand and growth for many more industries. The Upper West Akim District has many potential tourist attraction sites that need to be developed and promoted to attract both domestic and foreign tourists. Notable among these attraction are:

- **Okurase Wood Carving Village:** It is located at Okurase, where a number of identifiable carving groups engaged in carving of different artefacts such as Drums of different types and sizes, Traditional stools, Mortars & Pestle, Linguist staff with varied symbols, Wooden toys, Portraits among others.
- **The Two-in-One Coconut Tree:** This is a miraculous coconut tree with two branches on the trunk about 12 meters from the ground. It is located about 2km away from the Nyanoah Township. About 15-20 acres of land is available for development into modern botanical garden for recreation purposes.
- **The Mysterious Palm Tree (The Snake-like shape Palm Tree):** This attraction is an old palm tree estimated to be more than 90 years old, and it's situated at Sukrong Cannan. The palm tree coils and creep like a giant snake in a valley.
- **Kwaku Yirebi/Odeng Cave:** It is a funnel shaped cave on a hill at Sukrong-Awenfi. It is situated on top of a hill, which is about three kilometres west of Kwaku Yirebi, a village near Sukrong-Awenfi; and is about 8m long, 1.5m wide and 2.5m high. The main characteristic of this cave is that it has two compartments and so resembles a two-roomed apartment in a building. The first one has a wide opening and can accommodate at least ten people, while the other one is narrower but longer and can accommodate between twenty and twenty-five people at a time.
- **Island Forest:** This is a forest surrounded by stream and it is located at Krodua. These potential sites when developed would not only contributes towards more economic activities but also generate more employment, revenues and play a significant role in development. The DA would have to lead the process by promoting these sites and identifying investors interested in this industry.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Youth supported in employable skills apprenticeship with start-up	Number of youths supported in employable skills apprenticeship with start-up	-	-	100	100	100	100
Cassava processing facility established in the District	Number of cassava processing facilities established	-	-	1	1	-	-
Tourist sites identified and developed District wide	Number of tourist sites identified and developed	-	-	3	3	2	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises <ul style="list-style-type: none"> • Support youth in employable skills 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Procurement of cassava processing facility
Development and Promotion of Tourism Potentials <ul style="list-style-type: none"> • Support tourism promotion and development 	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

Improve production efficiency and yield.

Budget Sub- Programme Description

Agriculture

The agriculture sector is the most important and predominant sector of the District's economy as it employs more than half (about 56.9%) of the population. The sector is the main backbone of the district and thus employs majority of the economically active population. The 2010 PHC shows that out of the 20,053 total households in the district, 74% of them are engaged in agriculture.

Crop farming, tree growing, livestock farming and fish farming are the types of agricultural activities in the district. Data collected on these areas of agriculture in the district shows that 15,014 households in the district are engaged in one type of agricultural activity or the other. 96.3% of the agricultural households are in crop farming. This makes crop farming the most common type of agricultural activity in the district. Livestock rearing which is the second common type of agricultural activity after crop farming constitute 40% of agricultural households in the district. The percentages of tree planting and fish farming however are below one percent.

Subsistence farming is the most dominant in the district. The major crops cultivated or grown are cassava (the most dominant), maize, plantain, pineapple, oil palm and cocoa. With regards to livestock production, animals reared in the district include cattle, Sheep, Goats, Pigs, Grass-cutters and poultry birds (Chicken, Ducks, Turkeys etc.).

The major development issue currently affecting agriculture (crop farming) in the district is loss of farmlands. Destructions of farms and farmlands by sand winners, and indiscriminate sale of lands by landowners for other non-agricultural purpose threaten food security in the near future. The District Assembly therefore needs to put in measures to address these challenges.

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

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

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

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

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

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

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

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

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

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

The key Challenges of Agricultural Development in the District include;

- Over dependence on rainfall.
- Untimely release of funds to undertake planned operation and projects.
- Poor road network in most farming communities.
- Land acquisition.

- Non-availability of field logistics such as raincoats, wellington boots, GPS batteries, field notebooks and files.
- Lack of ready market.
- Post –Harvest losses.
- Non-availability of official vehicles and motorbikes for officers.

Operations of this sub-programme are executed by fifteen (18) workers, made up of both technical and non-technical staff.

1 Director, 4 Chief Technical Officers, 1 Agricultural Officer, 2 Asst. Agricultural Officer, 1 Senior Technical Officer, 1 Technical Officer, 1 Asst. Chief Animal Production Officer, 1 Asst. Chief Technical Assistant, 1 Technical Assistant, 1 Asst. Chief Technical Officer, 1 Asst. Chief Technical Assistant 1 Yard Forman and 2 Animal Production Officers

Budget Sub-Programme Results Statement

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

Table 33: 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
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	2,099	1,600	2,880	3,000	3,000	3,000
Crop Demonstration plots established	Number of crop Demonstration plots established	10	6	10	10	10	10
Animal health extensions and Livestock diseases surveillance conducted	Number of Animal health extensions and Livestock diseases	4	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	surveillance conducted						
Coconut and Oil Palm Seedlings procured to support Planting for Exports and Rural Development in the District	Number of coconuts Seedlings procured	15,000	5,000	30,000	30,000	30,000	30,000
	Number of Oil Palm Seedlings procured	-	40,000	50,000	50,000	50,000	50,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: 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 thirteen (13) 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:

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

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

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

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

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

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

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

Challenges to effective implementation of this sub-programme are;

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

Total staff strength of thirteen (13) carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the District. This comprises of 1 Senior Disaster Control Officers, 2 Assistant Senior Disaster Control Officers, 1 Disaster Control Officer, 3 Assistant Disaster Control Officers I, 2 Assistant Disaster Control Officer II, 2 Assistant Disaster Control Officer IV and 2 Assistant Disaster Control Officer IV.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Sensitization programmes on Disaster and Risk Management	Number of sensitization programmes on Disaster and Risk Management organised	1	2	4	4	4	4
	Number of communities sensitized	6	15	20	30	40	40

PART C: FINANCIAL INFORMATION

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Climate change on programmes organised	Number of Climate change on programmes organised	1	2	4	4	4	4
Disaster Volunteer Groups (DVGs) formed and sustained	Number of DVGs Formed and trained	10	10	15	20	25	30
Clean up exercises organised	Number of clean up exercises organised	12	5	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	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,242,553		
130201 17.1 strengthen domestic resource mob.	9,304,142	50,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	203,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scl fd prducers 4 vlue additn	0	292,712		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,984,376		
300103 6.2 Sanitation for all and no open defecation by 2030	0	603,500		
370102 13.1 Strengthen resilience towards climate-related hazards	0	32,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	896,878		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,053,442		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	652,289		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	293,392		
Grand Total c	9,304,142	9,304,142	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
175 02 00 001 23 Finance, ,	9,304,142.00	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	77,570.00	0.00	0.00	0.00
1311005 CANADA	77,570.00	0.00	0.00	0.00
From foreign governments(Current)	8,501,572.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,127,730.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,187,233.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	136,433.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	554,317.00	0.00	0.00	0.00
Property income [GFS]	255,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	10,000.00	0.00	0.00	0.00
1413001 Property Rate	90,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
Sales of goods and services	459,900.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers 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	4,000.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisans	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	60,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	70,000.00	0.00	0.00	0.00
1422023 Communication Sevices	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422033 Stores	38,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	4,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422155 Registration fee	4,000.00	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
1422157 Building Plans / Permit	40,000.00	0.00	0.00	0.00
1422161 Slaughter Licence (Private)	1,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	60,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	4,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	3,500.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	3,000.00	0.00	0.00	0.00
1423018 Loading Fees	15,000.00	0.00	0.00	0.00
1423020 Professional Fees	30,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	8,000.00	0.00	0.00	0.00
1423132 Contractors registration Fee	2,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	4,400.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423441 Renewal of License	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423786 Construction Works	2,000.00	0.00	0.00	0.00
1423844 Reclamation fees	5,000.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathhouse Fees	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	10,100.00	0.00	0.00	0.00
1430016 Spot fine	1,500.00	0.00	0.00	0.00
1430023 Impounding Fines	2,000.00	0.00	0.00	0.00
1430024 Building Offences	3,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	3,600.00	0.00	0.00	0.00
Grand Total	9,304,142.00	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 West Akim - Adeiso	0	0	0	9,304,142	9,336,567	9,397,183
Management and Administration	0	0	0	2,597,891	2,614,402	2,623,870
GOG Sources	0	0	0	1,588,371	1,603,733	1,604,254
IGF Sources	0	0	0	435,000	436,148	439,350
DACF MP Sources	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	438,662	438,662	443,048
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,404,346	3,412,363	3,438,389
GOG Sources	0	0	0	819,115	827,132	827,306
IGF Sources	0	0	0	83,000	83,000	83,830
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	2,170,231	2,170,231	2,191,933
DDF Sources	0	0	0	282,000	282,000	284,820
Infrastructure Delivery and Management	0	0	0	2,264,592	2,267,394	2,287,238
GOG Sources	0	0	0	313,935	316,737	317,074
IGF Sources	0	0	0	185,000	185,000	186,850
DACF MP Sources	0	0	0	310,000	310,000	313,100
DACF ASSEMBLY Sources	0	0	0	1,183,340	1,183,340	1,195,174
DDF Sources	0	0	0	272,317	272,317	275,040
Economic Development	0	0	0	1,005,312	1,010,408	1,015,366
GOG Sources	0	0	0	542,743	547,839	548,170
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	375,000	375,000	378,750
Environmental and Sanitation Management	0	0	0	77,570	77,570	78,345
IGF Sources	0	0	0	32,000	32,000	32,320
DACF ASSEMBLY Sources	0	0	0	12,000	12,000	12,120
Grand Total	0	0	0	9,304,142	9,336,567	9,397,183

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 West Akim - Adeiso	0	0	0	9,304,142	9,336,567	9,397,183
Management and Administration	0	0	0	2,597,891	2,614,402	2,623,870
SP1.1: General Administration	0	0	0	2,081,923	2,095,572	2,102,742
21 Compensation of employees [GFS]	0	0	0	1,364,904	1,378,553	1,378,553
211 Wages and salaries [GFS]	0	0	0	1,355,410	1,368,964	1,368,964
21110 Established Position	0	0	0	1,250,081	1,262,582	1,262,582
21111 Wages and salaries in cash [GFS]	0	0	0	70,328	71,032	71,032
21112 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
212 Social contributions [GFS]	0	0	0	9,494	9,589	9,589
21210 Actual social contributions [GFS]	0	0	0	9,494	9,589	9,589
22 Use of goods and services	0	0	0	561,810	561,810	567,428
221 Use of goods and services	0	0	0	561,810	561,810	567,428
22101 Materials - Office Supplies	0	0	0	121,000	121,000	122,210
22102 Utilities	0	0	0	59,000	59,000	59,590
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	131,000	131,000	132,310
22106 Repairs - Maintenance	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	185,610	185,610	187,466
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
22113	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	110,029	110,029	111,129
282 Miscellaneous other expense	0	0	0	110,029	110,029	111,129
28210 General Expenses	0	0	0	110,029	110,029	111,129
31 Non Financial Assets	0	0	0	45,180	45,180	45,632
311 Fixed assets	0	0	0	45,180	45,180	45,632
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	300,151	302,467	303,152
21 Compensation of employees [GFS]	0	0	0	231,651	233,967	233,967
211 Wages and salaries [GFS]	0	0	0	231,651	233,967	233,967
21110 Established Position	0	0	0	231,651	233,967	233,967

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	68,500	68,500	69,185
221 Use of goods and services	0	0	0	68,500	68,500	69,185
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
SP1.4: Legislative Oversight	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	135,818	136,362	137,176
21 Compensation of employees [GFS]	0	0	0	54,459	55,003	55,003
211 Wages and salaries [GFS]	0	0	0	54,459	55,003	55,003
21110 Established Position	0	0	0	54,459	55,003	55,003
22 Use of goods and services	0	0	0	81,359	81,359	82,173
221 Use of goods and services	0	0	0	81,359	81,359	82,173
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	73,359	73,359	74,093
Social Services Delivery	0	0	0	3,404,346	3,412,363	3,438,389
SP2.1 Education, youth & Sports Services	0	0	0	1,053,442	1,053,442	1,063,977
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	115,610	115,610	116,766
282 Miscellaneous other expense	0	0	0	115,610	115,610	116,766
28210 General Expenses	0	0	0	115,610	115,610	116,766
31 Non Financial Assets	0	0	0	902,832	902,832	911,860
311 Fixed assets	0	0	0	902,832	902,832	911,860
31112 Nonresidential buildings	0	0	0	852,832	852,832	861,360
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.2 Public Health Services and Management	0	0	0	675,289	675,289	682,041
22 Use of goods and services	0	0	0	89,403	89,403	90,297
221 Use of goods and services	0	0	0	89,403	89,403	90,297
22101 Materials - Office Supplies	0	0	0	48,000	48,000	48,480
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	28,403	28,403	28,687
31 Non Financial Assets	0	0	0	585,886	585,886	591,745
311 Fixed assets	0	0	0	585,886	585,886	591,745
31112 Nonresidential buildings	0	0	0	585,886	585,886	591,745

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	776,617	781,449	784,383
21 Compensation of employees [GFS]	0	0	0	483,225	488,057	488,057
211 Wages and salaries [GFS]	0	0	0	483,225	488,057	488,057
21110 Established Position	0	0	0	483,225	488,057	488,057
22 Use of goods and services	0	0	0	173,392	173,392	175,126
221 Use of goods and services	0	0	0	173,392	173,392	175,126
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	57,000	57,000	57,570
22107 Training - Seminars - Conferences	0	0	0	54,392	54,392	54,936
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
SP2.5 Environmental Health and Sanitation Services	0	0	0	898,998	902,183	907,988
21 Compensation of employees [GFS]	0	0	0	318,498	321,683	321,683
211 Wages and salaries [GFS]	0	0	0	318,498	321,683	321,683
21110 Established Position	0	0	0	318,498	321,683	321,683
22 Use of goods and services	0	0	0	580,500	580,500	586,305
221 Use of goods and services	0	0	0	580,500	580,500	586,305
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	390,500	390,500	394,405
22106 Repairs - Maintenance	0	0	0	140,000	140,000	141,400
Infrastructure Delivery and Management	0	0	0	2,264,592	2,267,394	2,287,238
SP3.1 Physical and Spatial Planning Development	0	0	0	174,379	174,890	176,123
21 Compensation of employees [GFS]	0	0	0	51,097	51,608	51,608
211 Wages and salaries [GFS]	0	0	0	51,097	51,608	51,608
21110 Established Position	0	0	0	51,097	51,608	51,608
22 Use of goods and services	0	0	0	53,282	53,282	53,815
221 Use of goods and services	0	0	0	53,282	53,282	53,815
22101 Materials - Office Supplies	0	0	0	10,282	10,282	10,385
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,090,213	2,092,504	2,111,115
21 Compensation of employees [GFS]	0	0	0	229,119	231,410	231,410
211 Wages and salaries [GFS]	0	0	0	229,119	231,410	231,410
21110 Established Position	0	0	0	229,119	231,410	231,410

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	295,726	295,726	298,683
221 Use of goods and services	0	0	0	295,726	295,726	298,683
22101 Materials - Office Supplies	0	0	0	177,026	177,026	178,796
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22106 Repairs - Maintenance	0	0	0	96,263	96,263	97,226
22107 Training - Seminars - Conferences	0	0	0	3,437	3,437	3,471
26 Grants	0	0	0	310,000	310,000	313,100
263 To other general government units	0	0	0	310,000	310,000	313,100
26321 Capital Transfers	0	0	0	310,000	310,000	313,100
31 Non Financial Assets	0	0	0	1,255,369	1,255,369	1,267,922
311 Fixed assets	0	0	0	1,255,369	1,255,369	1,267,922
31111 Dwellings	0	0	0	570,369	570,369	576,072
31112 Nonresidential buildings	0	0	0	175,000	175,000	176,750
31113 Other structures	0	0	0	230,000	230,000	232,300
31131 Infrastructure Assets	0	0	0	280,000	280,000	282,800
Economic Development	0	0	0	1,005,312	1,010,408	1,015,366
SP4.1 Trade, Tourism and Industrial Development	0	0	0	203,000	203,000	205,030
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
SP4.2 Agricultural Services and Management	0	0	0	802,312	807,408	810,336
21 Compensation of employees [GFS]	0	0	0	509,601	514,697	514,697
211 Wages and salaries [GFS]	0	0	0	509,601	514,697	514,697
21110 Established Position	0	0	0	509,601	514,697	514,697
22 Use of goods and services	0	0	0	292,712	292,712	295,639
221 Use of goods and services	0	0	0	292,712	292,712	295,639
22101 Materials - Office Supplies	0	0	0	137,570	137,570	138,945
22105 Travel - Transport	0	0	0	51,000	51,000	51,510
22106 Repairs - Maintenance	0	0	0	5,142	5,142	5,193
22107 Training - Seminars - Conferences	0	0	0	49,000	49,000	49,490
22109 Special Services	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	32,000	32,000	32,320
SP5.1 Disaster Prevention and Management	0	0	0	32,000	32,000	32,320
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	9,304,142	9,336,567	9,397,183

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

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	of Employees	of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
Upper West Akim - Adeiso	3,127,730	2,533,717	2,239,950	7,901,396	114,823	465,177	145,000	725,000	0	0	0	0	133,429	554,317	677,746	9,304,142
Management and Administration	1,538,191	535,662	45,180	2,117,032	114,823	320,177	0	435,000	0	0	0	0	45,859	0	45,859	2,997,891
Central Administration	1,457,880	498,662	45,180	1,996,722	114,823	253,177	0	368,000	0	0	0	0	0	0	0	2,364,722
Administration (Assembly Office)	1,457,880	498,662	45,180	1,996,722	114,823	253,177	0	368,000	0	0	0	0	0	0	0	2,364,722
Finance	0	10,000	0	10,000	0	40,000	0	40,000	0	0	0	0	0	0	0	50,000
Human Resource	0	10,000	0	10,000	0	40,000	0	40,000	0	0	0	0	0	0	0	50,000
Human Resource	54,459	13,500	0	67,959	0	22,000	0	22,000	0	0	0	0	45,859	0	45,859	135,818
Human Resource	54,459	13,500	0	67,959	0	22,000	0	22,000	0	0	0	0	45,859	0	45,859	135,818
Statistics	23,852	16,500	0	42,352	0	5,000	0	5,000	0	0	0	0	0	0	0	47,352
Statistics	23,852	16,500	0	42,352	0	5,000	0	5,000	0	0	0	0	0	0	0	47,352
Social Services Delivery	801,723	1,030,905	1,206,718	3,039,346	0	83,000	0	83,000	0	0	0	0	0	282,000	282,000	3,404,346
Education, Youth and Sports	0	139,610	620,832	751,442	0	20,000	0	20,000	0	0	0	0	0	282,000	282,000	1,053,442
Office of Departmental Head	0	139,610	620,832	751,442	0	20,000	0	20,000	0	0	0	0	0	282,000	282,000	1,053,442
Health	318,498	626,503	595,886	1,531,286	0	43,000	0	43,000	0	0	0	0	0	0	0	1,574,286
Office of District Medical Officer of Health	0	46,403	595,886	632,289	0	20,000	0	20,000	0	0	0	0	0	0	0	652,289
Environmental Health Unit	318,498	580,100	0	888,388	0	23,000	0	23,000	0	0	0	0	0	0	0	921,388
Social Welfare & Community Development	483,225	273,392	0	756,617	0	20,000	0	20,000	0	0	0	0	0	0	0	776,617
Office of Departmental Head	483,225	273,392	0	756,617	0	20,000	0	20,000	0	0	0	0	0	0	0	776,617
Infrastructure Delivery and Management	280,216	689,008	838,052	1,807,275	0	40,000	145,000	185,000	0	0	0	0	0	272,317	272,317	2,649,592
Physical Planning	51,097	108,282	0	159,379	0	15,000	0	15,000	0	0	0	0	0	0	0	174,379
Office of Departmental Head	51,097	108,282	0	159,379	0	15,000	0	15,000	0	0	0	0	0	0	0	174,379
Works	229,119	580,726	838,052	1,647,896	0	25,000	145,000	170,000	0	0	0	0	0	272,317	272,317	2,060,213
Office of Departmental Head	229,119	580,726	838,052	1,647,896	0	25,000	145,000	170,000	0	0	0	0	0	272,317	272,317	2,060,213
Economic Development	599,601	285,142	150,000	917,743	0	10,000	0	10,000	0	0	0	0	0	77,570	0	1,005,312
Agriculture	599,601	285,142	0	714,743	0	10,000	0	10,000	0	0	0	0	0	77,570	0	802,312
Trade, Industry and Tourism	0	55,000	150,000	205,000	0	0	0	0	0	0	0	0	0	0	0	205,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 368,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

Compensation of employees [GFS] 114,823

Objective	000000	Compensation of Employees	114,823
Program	91001	Management and Administration	114,823
Sub-Program	91001001	SP1.1: General Administration	114,823
Operation	000000		114,823

Wages and salaries [GFS]			105,328
2111102	Monthly paid and casual labour		70,328
2111226	Duty Allowance		5,000
2111243	Transfer Grants		30,000
Social contributions [GFS]			9,494
2121001	13 Percent SSF Contribution		9,494

Use of goods and services 201,200

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	201,200
Program	91001	Management and Administration	201,200
Sub-Program	91001001	SP1.1: General Administration	201,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	201,200

Use of goods and services			201,200
2210101	Printed Material and Stationery		10,000
2210102	Office Facilities, Supplies and Accessories		10,000
2210103	Refreshment Items		8,000
2210109	Spare Parts		5,000
2210110	Specialised Stock		10,000
2210111	Other Office Materials and Consumables		3,000
2210114	Rations		2,000
2210201	Electricity charges		10,000
2210202	Water		2,000
2210204	Postal Charges		2,000
2210402	Residential Accommodations		1,000
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210503	Fuel and Lubricants - Official Vehicles		40,000
2210509	Other Travel and Transportation		10,000
2210510	Other Night allowances		8,000
2210511	Local travel cost		10,000
2210604	Maintenance of Furniture and Fixtures		5,000
2210606	Maintenance of General Equipment		5,000
2210622	Maintenance of Computer Software		1,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		2,000
2210804	Contract appointments		10,000
2210902	Official Celebrations		5,000
2210904	Substructure Allowances		5,000
2210905	Assembly Members Sittings All		15,000
2211101	Bank Charges		1,200
2211303	Insurance of Property, Plant and Equipment		1,000

Other expense 51,977

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	51,977
Program	91001	Management and Administration	51,977
Sub-Program	91001001	SP1.1: General Administration	51,977
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	51,977

Miscellaneous other expense			51,977
2821002	Professional fees		7,977
2821007	Court Expenses		2,000
2821008	Awards and Rewards		2,000
2821009	Donations		20,000
2821010	Contributions		20,000

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 90,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

Use of goods and services 50,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	50,000
Program	91001	Management and Administration	50,000
Sub-Program	91001001	SP1.1: General Administration	50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,000

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

Other expense 40,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	40,000
Program	91001	Management and Administration	40,000
Sub-Program	91001001	SP1.1: General Administration	40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	40,000

Miscellaneous other expense			40,000
2821009	Donations		20,000
2821010	Contributions		20,000

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	423,662
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1750101001	Upper West Akim - Adeiso, Central Administration, Administration (Assembly Office), Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		
Use of goods and services				355,610
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		355,610
Program	91001	Management and Administration		355,610
Sub-Program	91001001	SP1.1: General Administration		310,610
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210622 Maintenance of Computer Software				5,000
2210902 Official Celebrations				45,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	115,000
Use of goods and services				115,000
2210102 Office Facilities, Supplies and Accessories				70,000
2210203 Telecommunications				45,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210114 Rations				3,000
2210402 Residential Accommodations				2,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	85,610
Use of goods and services				85,610
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210904 Substructure Allowances				65,610
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		45,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210708 Refreshments				3,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210711 Public Education and Sensitization				1,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210708 Refreshments				13,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000
Other expense				48,052

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			48,052
Program	91001	Management and Administration			48,052
Sub-Program	91001001	SP1.1: General Administration			18,052
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000
Miscellaneous other expense					10,000
2821001 Insurance and compensation					10,000
Operation	910808	910808 - Local and international affiliations	1.0 1.0 1.0		8,052
Miscellaneous other expense					8,052
2821010 Contributions					8,052
Sub-Program	91001004	SP1.4: Legislative Oversight			30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0		30,000
Miscellaneous other expense					30,000
2821002 Professional fees					30,000
Non Financial Assets					20,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			20,000
Program	91001	Management and Administration			20,000
Sub-Program	91001001	SP1.1: General Administration			20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		20,000
Fixed assets					20,000
3113108 Furniture and Fittings					20,000
Total Cost Centre					2,364,722

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1750200001	Upper West Akim - Adeiso_Finance_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Use of goods and services	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	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000

				Use of goods and services	15,000	
2210711 Public Education and Sensitization					15,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	25,000

				Use of goods and services	25,000
2210102 Office Facilities, Supplies and Accessories					10,000
2210503 Fuel and Lubricants - Official Vehicles					5,000
2210511 Local travel cost					5,000
2210711 Public Education and Sensitization					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1750200001	Upper West Akim - Adeiso_Finance_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Use of goods and services	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	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
2210508 Running Cost of Fighting Vehicles					4,000
2210511 Local travel cost					2,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000
2210711 Public Education and Sensitization					2,000

Total Cost Centre 50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70980	Education n.e.c		
Organisation	1750301001	Upper West Akim - Adeiso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Use of goods and services	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			20,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	6,000

				Use of goods and services	6,000	
2210118 Sports, Recreational and Cultural Materials					6,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	14,000

				Use of goods and services	14,000
2210503 Fuel and Lubricants - Official Vehicles					1,000
2210709 Seminars/Conferences/Workshops - Domestic					8,000
2210711 Public Education and Sensitization					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70980	Education n.e.c		
Organisation	1750301001	Upper West Akim - Adeiso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Other expense	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 701,442
Function Code	70980	Education n.e.c		
Organisation	1750301001	Upper West Akim - Adeiso, Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0503001	Upper West Akym-Adeiso		

				Use of goods and services	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000
Program	91006	Social Services Delivery			15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210118 Sports, Recreational and Cultural Materials				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210115 Textbooks and Library Books				10,000

				Other expense	65,610
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			65,610
Program	91006	Social Services Delivery			65,610
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			65,610
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		65,610

Miscellaneous other expense				65,610
2821008 Awards and Rewards				10,000
2821019 Scholarship and Bursaries				55,610

				Non Financial Assets	620,832
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			620,832
Program	91006	Social Services Delivery			620,832
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			620,832
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		620,832

Fixed assets				620,832
3111205 School Buildings				570,832
3113108 Furniture and Fittings				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 282,000
Function Code	70980	Education n.e.c		
Organisation	1750301001	Upper West Akim - Adeiso, Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0503001	Upper West Akym-Adeiso		

				Non Financial Assets	282,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			282,000
Program	91006	Social Services Delivery			282,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			282,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		282,000

Fixed assets				282,000
3111205 School Buildings				282,000

				Total Cost Centre	1,053,442
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70721	General Medical services (IS)		
Organisation	1750401001	Upper West Akim - Adeiso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Use of goods and services	20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			20,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210116	Chemicals and Consumables				7,000
2210709	Seminars/Conferences/Workshops - Domestic				8,000
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	632,289
Function Code	70721	General Medical services (IS)		
Organisation	1750401001	Upper West Akim - Adeiso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Use of goods and services	46,403	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			46,403	
Program	91006	Social Services Delivery			46,403	
Sub-Program	91006002	SP2.2 Public Health Services and Management			46,403	
Operation	910118	910118 - Covid-19 Related reliefs	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	16,403

Use of goods and services					16,403
2210102	Office Facilities, Supplies and Accessories				2,000
2210104	Medical Supplies				4,000
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210701	Training Materials				2,000
2210709	Seminars/Conferences/Workshops - Domestic				3,403
2210711	Public Education and Sensitization				2,000

				Non Financial Assets	585,886	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			585,886	
Program	91006	Social Services Delivery			585,886	
Sub-Program	91006002	SP2.2 Public Health Services and Management			585,886	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	585,886

Fixed assets					585,886
3111207	Health Centres				585,886

		Total Cost Centre	652,289
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 318,498
Function Code	70740	Public health services	
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern	
Location Code	0503001	Upper West Akym-Adeiso	

			Compensation of employees [GFS]	318,498
Objective	000000	Compensation of Employees		318,498
Program	91006	Social Services Delivery		318,498
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		318,498
Operation	000000		0.0 0.0 0.0	318,498

Wages and salaries [GFS]			318,498
2111001	Established Post		318,498

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 23,000
Function Code	70740	Public health services	
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern	
Location Code	0503001	Upper West Akym-Adeiso	

			Use of goods and services	23,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		23,000
Program	91006	Social Services Delivery		23,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		23,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	23,000

Use of goods and services			23,000
2210116	Chemicals and Consumables		5,000
2210301	Cleaning Materials		10,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
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 580,500
Function Code	70740	Public health services	
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern	
Location Code	0503001	Upper West Akym-Adeiso	

			Use of goods and services	580,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		580,500
Program	91006	Social Services Delivery		580,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		580,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	580,500

Use of goods and services			580,500
2210120	Purchase of Petty Tools/Implements		50,000
2210205	Sanitation Charges		390,500
2210612	Maintenance of Public Toilet/Urinals/Bath houses		70,000
2210616	Maintenance of Public Sanitary Facilities		70,000

Total Cost Centre			921,998
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	542,743
Function Code	70421	Agriculture cs		
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Amount (GH¢)
Compensation of employees [GFS]				509,601
Objective	000000	Compensation of Employees		509,601
Program	91008	Economic Development		509,601
Sub-Program	91008002	SP4.2 Agricultural Services and Management		509,601
Operation	000000		0.0 0.0 0.0	509,601

Wages and salaries [GFS]				509,601
2111001 Established Post				509,601

				Amount (GH¢)
Use of goods and services				33,142
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		33,142
Program	91008	Economic Development		33,142
Sub-Program	91008002	SP4.2 Agricultural Services and Management		33,142
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	33,142

Use of goods and services				33,142
2210102 Office Facilities, Supplies and Accessories				15,000
2210511 Local travel cost				8,000
2210605 Maintenance of Machinery and Plant				5,142
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70421	Agriculture cs		
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Amount (GH¢)
Use of goods and services				10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210116 Chemicals and Consumables				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	172,000
Function Code	70421	Agriculture cs		
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Amount (GH¢)
Use of goods and services				172,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		172,000
Program	91008	Economic Development		172,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		172,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	122,000

Use of goods and services				122,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210116 Chemicals and Consumables				100,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				8,000
2210708 Refreshments				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13104	IGF	Total By Fund Source	77,570
Function Code	70421	Agriculture cs		
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Amount (GH¢)
Use of goods and services				77,570
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		77,570
Program	91008	Economic Development		77,570
Sub-Program	91008002	SP4.2 Agricultural Services and Management		77,570
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	77,570

Use of goods and services				77,570
2210111 Other Office Materials and Consumables				5,000
2210116 Chemicals and Consumables				2,570
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210511 Local travel cost				15,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000
2210711 Public Education and Sensitization				5,000

Total Cost Centre				802,312
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	64,379
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1750701001	Upper West Akim - Adeiso_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0503001	Upper West Akym-Adeiso		

				Amount (GH¢)
Compensation of employees [GFS]				51,097
Objective	000000	Compensation of Employees		51,097
Program	91007	Infrastructure Delivery and Management		51,097
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		51,097
Operation	000000		0.0 0.0 0.0	51,097

Wages and salaries (GFS)				51,097
2111001 Established Post				51,097

				Amount (GH¢)
Use of goods and services				13,282
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		13,282
Program	91007	Infrastructure Delivery and Management		13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,282
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,282

Use of goods and services				13,282
2210102 Office Facilities, Supplies and Accessories				5,282
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210511 Local travel cost				2,000
2210711 Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1750701001	Upper West Akim - Adeiso_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0503001	Upper West Akym-Adeiso		

				Amount (GH¢)
Use of goods and services				15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	95,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1750701001	Upper West Akim - Adeiso_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0503001	Upper West Akym-Adeiso		

				Amount (GH¢)
Use of goods and services				25,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		25,000
Program	91007	Infrastructure Delivery and Management		25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		25,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210908 Property Valuation Expenses				20,000

				Amount (GH¢)
Other expense				70,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		70,000
Program	91007	Infrastructure Delivery and Management		70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		70,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821002 Professional fees				50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

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

Total Cost Centre				174,379
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 500,617
Function Code	70620	Community Development	
Organisation	1750801001	Upper West Akim - Adeiso, Social Welfare & Community Development, Office of Departmental Head, Eastern	
Location Code	0503001	Upper West Akym-Adeiso	

			Amount (GH¢)
Compensation of employees [GFS]			483,225
Objective	000000	Compensation of Employees	483,225
Program	91006	Social Services Delivery	483,225
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	483,225
Operation	000000	0.0 0.0 0.0	483,225

Wages and salaries [GFS]			483,225
2111001 Established Post			483,225

			Amount (GH¢)
Use of goods and services			17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	17,392
Program	91006	Social Services Delivery	17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	17,392
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	17,392

Use of goods and services			17,392
2210102 Office Facilities, Supplies and Accessories			10,000
2210511 Local travel cost			5,000
2210709 Seminars/Conferences/Workshops - Domestic			2,392

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70620	Community Development	
Organisation	1750801001	Upper West Akim - Adeiso, Social Welfare & Community Development, Office of Departmental Head, Eastern	
Location Code	0503001	Upper West Akym-Adeiso	

			Amount (GH¢)
Use of goods and services			20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	20,000
Program	91006	Social Services Delivery	20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	20,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 256,000
Function Code	70620	Community Development	
Organisation	1750801001	Upper West Akim - Adeiso, Social Welfare & Community Development, Office of Departmental Head, Eastern	
Location Code	0503001	Upper West Akym-Adeiso	

			Amount (GH¢)
Use of goods and services			136,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	136,000
Program	91006	Social Services Delivery	136,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	136,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	136,000

Use of goods and services			136,000
2210102 Office Facilities, Supplies and Accessories			52,000
2210502 Maintenance and Repairs - Official Vehicles			5,000
2210503 Fuel and Lubricants - Official Vehicles			17,000
2210511 Local travel cost			20,000
2210709 Seminars/Conferences/Workshops - Domestic			37,000
2210711 Public Education and Sensitization			5,000

			Amount (GH¢)
Other expense			120,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	120,000
Program	91006	Social Services Delivery	120,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	120,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	120,000

Miscellaneous other expense			120,000
2821009 Donations			20,000
2821019 Scholarship and Bursaries			20,000
2821021 Grants to Households			80,000

Total Cost Centre			776,617
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	249,556
Function Code	70610	Housing development		
Organisation	1751001001	Upper West Akim - Adeiso_ Works_Office of Departmental Head_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Amount (GH¢)
Compensation of employees [GFS]				229,119
Objective	000000	Compensation of Employees		229,119
Program	91007	Infrastructure Delivery and Management		229,119
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		229,119
Operation	000000		0.0 0.0 0.0	229,119

Wages and salaries [GFS]				229,119
2111001 Established Post				229,119

				Amount (GH¢)
Use of goods and services				20,437
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,437
Program	91007	Infrastructure Delivery and Management		20,437
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		20,437
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,437

Use of goods and services				20,437
2210102 Office Facilities, Supplies and Accessories				8,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				4,000
2210709 Seminars/Conferences/Workshops - Domestic				3,437

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	170,000
Function Code	70610	Housing development		
Organisation	1751001001	Upper West Akim - Adeiso_ Works_Office of Departmental Head_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Amount (GH¢)
Use of goods and services				25,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		25,000
Program	91007	Infrastructure Delivery and Management		25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210603 Repairs of Office Buildings				10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

				Amount (GH¢)
Non Financial Assets				145,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		145,000
Program	91007	Infrastructure Delivery and Management		145,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	145,000

Fixed assets				145,000
3111204 Office Buildings				145,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	310,000
Function Code	70610	Housing development		
Organisation	1751001001	Upper West Akim - Adeiso_ Works_Office of Departmental Head_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Amount (GH¢)
Grants				310,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		310,000
Program	91007	Infrastructure Delivery and Management		310,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		310,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	310,000

To other general government units				310,000
2632102 MP's capital development projects				310,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,088,340
Function Code	70610	Housing development		
Organisation	1751001001	Upper West Akim - Adeiso_ Works_ Office of Departmental Head_ Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Use of goods and services	250,289
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		250,289	
Program	91007	Infrastructure Delivery and Management		250,289	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		250,289	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	250,289	
Use of goods and services				250,289	
2210108 Construction Material				164,026	
2210603 Repairs of Office Buildings				30,000	
2210617 Street Lights/Traffic Lights				56,263	

				Non Financial Assets	838,052
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		838,052	
Program	91007	Infrastructure Delivery and Management		838,052	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		838,052	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	838,052	
Fixed assets				838,052	
3111103 Bungalows/Flats				298,052	
3111204 Office Buildings				30,000	
3111304 Markets				180,000	
3111308 Feeder Roads				50,000	
3113110 Water Systems				280,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	272,317
Function Code	70610	Housing development		
Organisation	1751001001	Upper West Akim - Adeiso_ Works_ Office of Departmental Head_ Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Non Financial Assets	272,317
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		272,317	
Program	91007	Infrastructure Delivery and Management		272,317	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		272,317	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	272,317	
Fixed assets				272,317	
3111103 Bungalows/Flats				272,317	
Total Cost Centre				2,090,213	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	203,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1751101001	Upper West Akim - Adeiso_ Trade, Industry and Tourism_ Office of Departmental Head_ Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Use of goods and services	53,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		53,000	
Program	91008	Economic Development		53,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		53,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000	
Use of goods and services				20,000	
2210701 Training Materials				15,000	
2210709 Seminars/Conferences/Workshops - Domestic				5,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	33,000	
Use of goods and services				33,000	
2210503 Fuel and Lubricants - Official Vehicles				10,000	
2210709 Seminars/Conferences/Workshops - Domestic				23,000	

				Non Financial Assets	150,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		150,000	
Program	91008	Economic Development		150,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000	
Fixed assets				150,000	
3112206 Plant and Machinery				150,000	

				Total Cost Centre	203,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	12,000
Organisation	1751500001	Upper West Akim - Adeiso_Disaster Prevention_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Use of goods and services	12,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		12,000
Program	91009	Environmental and Sanitation Management		12,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		12,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210709	Seminars/Conferences/Workshops - Domestic		12,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	20,000
Organisation	1751500001	Upper West Akim - Adeiso_Disaster Prevention_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Use of goods and services	20,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

Total Cost Centre 32,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	67,959
Organisation	1751801001	Upper West Akim - Adeiso_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Compensation of employees [GFS]	54,459
Objective	000000	Compensation of Employees		54,459
Program	91001	Management and Administration		54,459
Sub-Program	91001005	SP1.5: Human Resource Management		54,459
Operation	000000		0.0 0.0 0.0	54,459

Wages and salaries [GFS]			54,459
2111001	Established Post		54,459

			Use of goods and services	13,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210102	Office Facilities, Supplies and Accessories		8,000
2210709	Seminars/Conferences/Workshops - Domestic		5,500

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	22,000
Organisation	1751801001	Upper West Akim - Adeiso_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Use of goods and services	22,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		22,000
Program	91001	Management and Administration		22,000
Sub-Program	91001005	SP1.5: Human Resource Management		22,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	22,000

Use of goods and services			22,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210710	Staff Development		20,000

				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	1751801001	Upper West Akim - Adeiso_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		
Use of goods and services				45,859
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Total Cost Centre				135,818

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	37,352
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1751901001	Upper West Akim - Adeiso_Statistics_Statistics_Statistics_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		
Compensation of employees [GFS]				23,852
Objective	000000	Compensation of Employees		23,852
Program	91001	Management and Administration		23,852
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		23,852
Operation	000000		0.0 0.0 0.0	23,852
Wages and salaries [GFS]				23,852
2111001 Established Post				23,852
Use of goods and services				13,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				2,000
2210622 Maintenance of Computer Software				1,500
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1751901001	Upper West Akim - Adeiso_Statistics_Statistics_Statistics_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		
Use of goods and services				5,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1751901001	Upper West Akim - Adeiso_ Statistics_ Statistics_ Statistics_ Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	
Use of goods and services			5,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	5,000
Operation	911702	911702 - Coordination and Harmonization of data	5,000
Use of goods and services			5,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
Total Cost Centre			47,352
Total Vote			9,304,142

SECTOR / MDA / IMDA	2022 APPROPRIATION										Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING												
	Central GOG and CF		I		G		F		FUND S / OTHERS				
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Development Partner Funds	Tot. External	
Upper West Akim - Adeiso	3,127,730	2,533,717	2,239,950	7,901,396	114,823	465,177	145,000	725,000	0	0	133,429	554,317	677,746
Management and Administration	1,538,191	535,662	45,180	2,117,032	114,823	320,177	0	435,000	0	0	45,639	0	45,639
SP1.1: General Administration	1,250,091	418,662	45,180	1,713,923	114,823	253,177	0	368,000	0	0	0	0	2,081,923
SP1.2: Finance and Revenue Mobilization	0	10,000	0	10,000	0	40,000	0	40,000	0	0	0	0	50,000
SP1.3: Planning, Budgeting, Coordination and Statistics	231,651	63,500	0	295,151	0	5,000	0	5,000	0	0	0	0	300,151
SP1.4: Legislative Oversight	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000
SP1.5: Human Resource Management	544,59	13,500	0	67,59	0	22,000	0	22,000	0	0	45,639	0	135,818
Social Services Delivery	801,723	1,030,965	1,206,716	3,039,346	0	83,000	0	83,000	0	0	282,000	282,000	3,404,346
SP2.1: Education, youth & Sports Services	0	139,610	620,632	751,442	0	20,000	0	20,000	0	0	0	282,000	1,053,442
SP2.2: Public Health Services and Management	0	46,403	955,286	632,289	0	43,000	0	43,000	0	0	0	0	675,289
SP2.3: Social Welfare and Community Development	483,225	273,392	0	756,617	0	20,000	0	20,000	0	0	0	0	776,617
SP2.5: Environmental Health and Sanitation Services	318,498	589,500	0	898,998	0	0	0	0	0	0	0	0	898,998
Infrastructure Delivery and Management	280,216	689,008	638,052	1,607,275	0	40,000	145,000	185,000	0	0	0	273,317	2,654,592
SP3.1: Physical and Spatial Planning Development	51,097	108,282	0	159,379	0	15,000	0	15,000	0	0	0	0	174,379
SP3.2: Public Works, Rural Housing and Water Management	229,119	580,726	638,052	1,647,896	0	25,000	145,000	170,000	0	0	0	273,317	2,090,213
Economic Development	599,601	235,142	150,000	917,743	0	10,000	0	10,000	0	0	77,570	0	1,005,312
SP4.1: Trade, Tourism and Industrial Development	0	53,000	150,000	203,000	0	0	0	0	0	0	0	0	203,000
SP4.2: Agricultural Services and Management	599,601	205,142	0	714,743	0	10,000	0	10,000	0	0	77,570	0	802,312
Environmental and Sanitation Management	0	20,000	0	20,000	0	12,000	0	12,000	0	0	0	0	32,000
SP5.1: Disaster Prevention and Management	0	20,000	0	20,000	0	12,000	0	12,000	0	0	0	0	32,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Upper West Akim - Adeiso	6,061,589	6,061,589	6,122,205
1_No Poverty	293,392	293,392	296,326
13_Climate Action	32,000	32,000	32,320
16_Peace, Justice, and Strong Institutions	896,878	896,878	905,847
17_Partnerships for the Goals	50,000	50,000	50,500
2_Zero Hunger	292,712	292,712	295,639
3_Good Health and Well-Being	652,289	652,289	658,811
4_Quality Education	1,053,442	1,053,442	1,063,977
6_Clean Water and Sanitation	603,500	603,500	609,535
9_Industry, Innovation, and Infrastructure	2,187,376	2,187,376	2,209,250
Grand Total	0	0	0
	6,061,589	6,061,589	6,122,205

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Upper West Akim - Adeiso	0	0	0	6,061,589	6,061,589	6,122,205
9101 - Generic Operations	0	0	0	4,172,733	4,172,733	4,214,460
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	453,177	453,177	457,709
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	115,000	115,000	116,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	50,000	50,000	50,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	10,000	10,000	10,100
910111 - DATA COLLECTION	0	0	0	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,939,267	2,939,267	2,968,659
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	570,289	570,289	575,992
910118 - Covid-19 Related reliefs	0	0	0	30,000	30,000	30,300
9102 - TRADE AND INDUSTRY	0	0	0	53,000	53,000	53,530
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	0	0	0	33,000	33,000	33,330
9103 - AGRICULTURE	0	0	0	242,712	242,712	245,139
910301 - Extension Services	0	0	0	242,712	242,712	245,139
9104 - EDUCATION	0	0	0	150,610	150,610	152,116
910403 - Development of youth, sports and culture	0	0	0	11,000	11,000	11,110
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	139,610	139,610	141,006
9105 - HEALTH	0	0	0	59,403	59,403	59,997
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	16,403	16,403	16,567
910503 - Public Health services	0	0	0	43,000	43,000	43,430
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	293,392	293,392	296,326
910601 - Social intervention programmes	0	0	0	293,392	293,392	296,326
9107 - DISASTER PREVENTION	0	0	0	32,000	32,000	32,320
910701 - Disaster management	0	0	0	32,000	32,000	32,320
9108 - CENTRAL ADMINISTRATION	0	0	0	163,662	163,662	165,298
910804 - Legislative enactment and oversight	0	0	0	30,000	30,000	30,300
910806 - Security management	0	0	0	10,000	10,000	10,100
910808 - Local and international affiliations	0	0	0	8,052	8,052	8,132

<i>Expenditure by Operation Broad Category and Standardised Operation</i>					<i>In GH¢</i>	
	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	85,610	85,610	86,466
910810 - Plan and budget preparation	0	0	0	30,000	30,000	30,300
9109 - WASTE MANAGEMENT	0	0	0	580,500	580,500	586,305
910901 - Environmental sanitation Management	0	0	0	580,500	580,500	586,305
9110 - PHYSICAL PLANNING	0	0	0	123,282	123,282	124,515
911002 - Land use and Spatial planning	0	0	0	83,282	83,282	84,115
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
9111 - WORKS	0	0	0	35,437	35,437	35,791
911101 - Supervision and regulation of infrastructure development	0	0	0	35,437	35,437	35,791
9113 - FINANCE	0	0	0	50,000	50,000	50,500
911302 - Internal audit operations	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	35,000	35,000	35,350
9117 - Department of Statistics	0	0	0	23,500	23,500	23,735
911702 - Coordination and Harmonization of data	0	0	0	23,500	23,500	23,735
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	81,359	81,359	82,173
911803 - Staff Training and skills development	0	0	0	81,359	81,359	82,173
Grand Total	0	0	0	6,061,589	6,061,589	6,122,205

<i>Expenditure by Operation and Source of Funding</i>				<i>In GH¢</i>		
		2022	2023	2024		
<i>MDA and Standardised Operation</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>		
Upper West Akim - Adeiso		6,071,084	6,071,178	6,131,794		
		9,494	9,589	9,589		
<i>IGF Sources</i>		9,494	9,589	9,589		
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		453,177	453,177	457,709		
<i>IGF Sources</i>		253,177	253,177	255,709		
<i>DACF MP Sources</i>		90,000	90,000	90,900		
<i>DACF ASSEMBLY Sources</i>		110,000	110,000	111,100		
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		115,000	115,000	116,150		
<i>DACF ASSEMBLY Sources</i>		115,000	115,000	116,150		
910107 - OFFICIAL / NATIONAL CELEBRATIONS		50,000	50,000	50,500		
<i>DACF ASSEMBLY Sources</i>		50,000	50,000	50,500		
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		10,000	10,000	10,100		
<i>DACF ASSEMBLY Sources</i>		10,000	10,000	10,100		
910111 - DATA COLLECTION		5,000	5,000	5,050		
<i>DACF ASSEMBLY Sources</i>		5,000	5,000	5,050		
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		2,939,267	2,939,267	2,968,659		
<i>GOG Sources</i>		25,180	25,180	25,432		
<i>IGF Sources</i>		145,000	145,000	146,450		
<i>DACF ASSEMBLY Sources</i>		2,214,770	2,214,770	2,236,917		
<i>DDF Sources</i>		554,317	554,317	559,860		
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS		570,289	570,289	575,992		
<i>IGF Sources</i>		10,000	10,000	10,100		
<i>DACF MP Sources</i>		310,000	310,000	313,100		
<i>DACF ASSEMBLY Sources</i>		250,289	250,289	252,792		
910118 - Covid-19 Related reliefs		30,000	30,000	30,300		
<i>DACF ASSEMBLY Sources</i>		30,000	30,000	30,300		
910201 - Promotion of Small, Medium and Large scale enterprises		20,000	20,000	20,200		
<i>DACF ASSEMBLY Sources</i>		20,000	20,000	20,200		
910203 - Development and promotion of Tourism potentials		33,000	33,000	33,330		
<i>DACF ASSEMBLY Sources</i>		33,000	33,000	33,330		
910301 - Extension Services		242,712	242,712	245,139		
<i>GOG Sources</i>		33,142	33,142	33,473		
<i>IGF Sources</i>		10,000	10,000	10,100		
<i>DACF ASSEMBLY Sources</i>		122,000	122,000	123,220		
		77,570	77,570	78,345		
910403 - Development of youth, sports and culture		11,000	11,000	11,110		
<i>IGF Sources</i>		6,000	6,000	6,060		
<i>DACF ASSEMBLY Sources</i>		5,000	5,000	5,050		

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	139,610	139,610	141,006
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	75,610	75,610	76,366
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	16,403	16,403	16,567
<i>DACF ASSEMBLY Sources</i>	16,403	16,403	16,567
910503 - Public Health services	43,000	43,000	43,430
<i>IGF Sources</i>	43,000	43,000	43,430
910601 - Social intervention programmes	293,392	293,392	296,326
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	256,000	256,000	258,560
910701 - Disaster management	32,000	32,000	32,320
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910804 - Legislative enactment and oversight	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910806 - Security management	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910808 - Local and international affiliations	8,052	8,052	8,132
<i>DACF ASSEMBLY Sources</i>	8,052	8,052	8,132
910809 - Citizen participation in local governance	85,610	85,610	86,466
<i>DACF ASSEMBLY Sources</i>	85,610	85,610	86,466
910810 - Plan and budget preparation	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910901 - Environmental sanitation Management	580,500	580,500	586,305
<i>DACF ASSEMBLY Sources</i>	580,500	580,500	586,305
911002 - Land use and Spatial planning	83,282	83,282	84,115
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	35,437	35,437	35,791
<i>GOG Sources</i>	20,437	20,437	20,641
<i>IGF Sources</i>	15,000	15,000	15,150
911302 - Internal audit operations	15,000	15,000	15,150
<i>IGF Sources</i>	15,000	15,000	15,150

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911303 - Revenue collection and management	35,000	35,000	35,350
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	23,500	23,500	23,735
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
911803 - Staff Training and skills development	81,359	81,359	82,173
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	22,000	22,000	22,220
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	6,071,084	6,071,178	6,131,794

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>
Upper West Akim - Adeiso	6,071,084	6,071,178	6,131,794
70111 Exec. & leg. Organs (cs)	801,513	801,608	809,529
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	262,672	262,767	265,298
<i>DACF MP Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	423,662	423,662	427,898
70112 Financial & fiscal affairs (CS)	154,859	154,859	156,408
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	67,000	67,000	67,670
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	123,282	123,282	124,515
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
70360 Public order and safety n.e.c	32,000	32,000	32,320
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	203,000	203,000	205,030
<i>DACF ASSEMBLY Sources</i>	203,000	203,000	205,030
70421 Agriculture cs	292,712	292,712	295,639
<i>GOG Sources</i>	33,142	33,142	33,473
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	172,000	172,000	173,720
	77,570	77,570	78,345
70610 Housing development	1,861,094	1,861,094	1,879,705
<i>GOG Sources</i>	20,437	20,437	20,641
<i>IGF Sources</i>	170,000	170,000	171,700
<i>DACF MP Sources</i>	310,000	310,000	313,100
<i>DACF ASSEMBLY Sources</i>	1,088,340	1,088,340	1,099,224
<i>DDF Sources</i>	272,317	272,317	275,040
70620 Community Development	293,392	293,392	296,326
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	256,000	256,000	258,560
70721 General Medical services (IS)	652,289	652,289	658,811
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	632,289	632,289	638,611

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>
70740 Public health services	603,500	603,500	609,535
<i>IGF Sources</i>	23,000	23,000	23,230
<i>DACF ASSEMBLY Sources</i>	580,500	580,500	586,305
70980 Education n.e.c	1,053,442	1,053,442	1,063,977
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	701,442	701,442	708,457
<i>DDF Sources</i>	282,000	282,000	284,820
Grand Total	0	0	0
	6,071,084	6,071,178	6,131,794

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 West Akim - Adeiso	6,071,084	6,071,178	6,131,794
70111 Exec. & leg. Organs (cs)	801,513	801,608	809,529
70112 Financial & fiscal affairs (CS)	154,859	154,859	156,408
70133 Overall planning & statistical services (CS)	123,282	123,282	124,515
70360 Public order and safety n.e.c	32,000	32,000	32,320
70411 General Commercial & economic affairs (CS)	203,000	203,000	205,030
70421 Agriculture cs	292,712	292,712	295,639
70610 Housing development	1,861,094	1,861,094	1,879,705
70620 Community Development	293,392	293,392	296,326
70721 General Medical services (IS)	652,289	652,289	658,811
70740 Public health services	603,500	603,500	609,535
70980 Education n.e.c	1,053,442	1,053,442	1,063,977
Grand Total	0	0	0
	6,071,084	6,071,178	6,131,794