



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

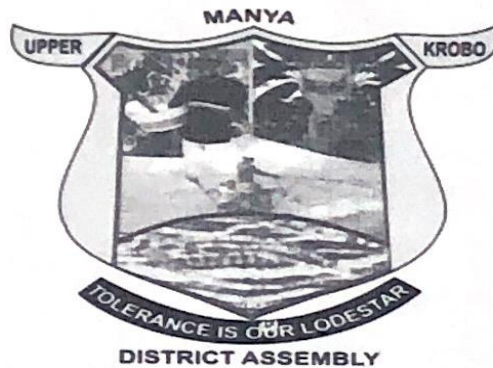
**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**UPPER MANYA KROBO DISTRICT**

**ASSEMBLY**



### RESOLUTION OF UPPER MANYA KROBO DISTRICT ASSEMBLY

The Upper Manya Krobo District Assembly at its ordinary meeting held on 27<sup>th</sup> October, 2022 at its Conference Hall, Asesewa approved the 2023 Composite Budget comprising programmes and projects to be funded from the Assembly's Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), the MPs share of the DACF, DACF Responsive Factor Grant and Government of Ghana transfers in the form of salaries, Goods and Services in accordance with sections 122 and 123 of the Local Governance Act, 2016, (Act 936

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,221,655.92	2,044,556.97	5,672,133.49

**Total Budget GH¢ 9,938,346.38**

**DISTRICT COORDINATING DIRECTOR  
(NKETIA DONKOR)  
SECRETARY**

**HON. PRESIDING MEMBER  
(ERIC TETHEY)  
CHAIRMAN**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

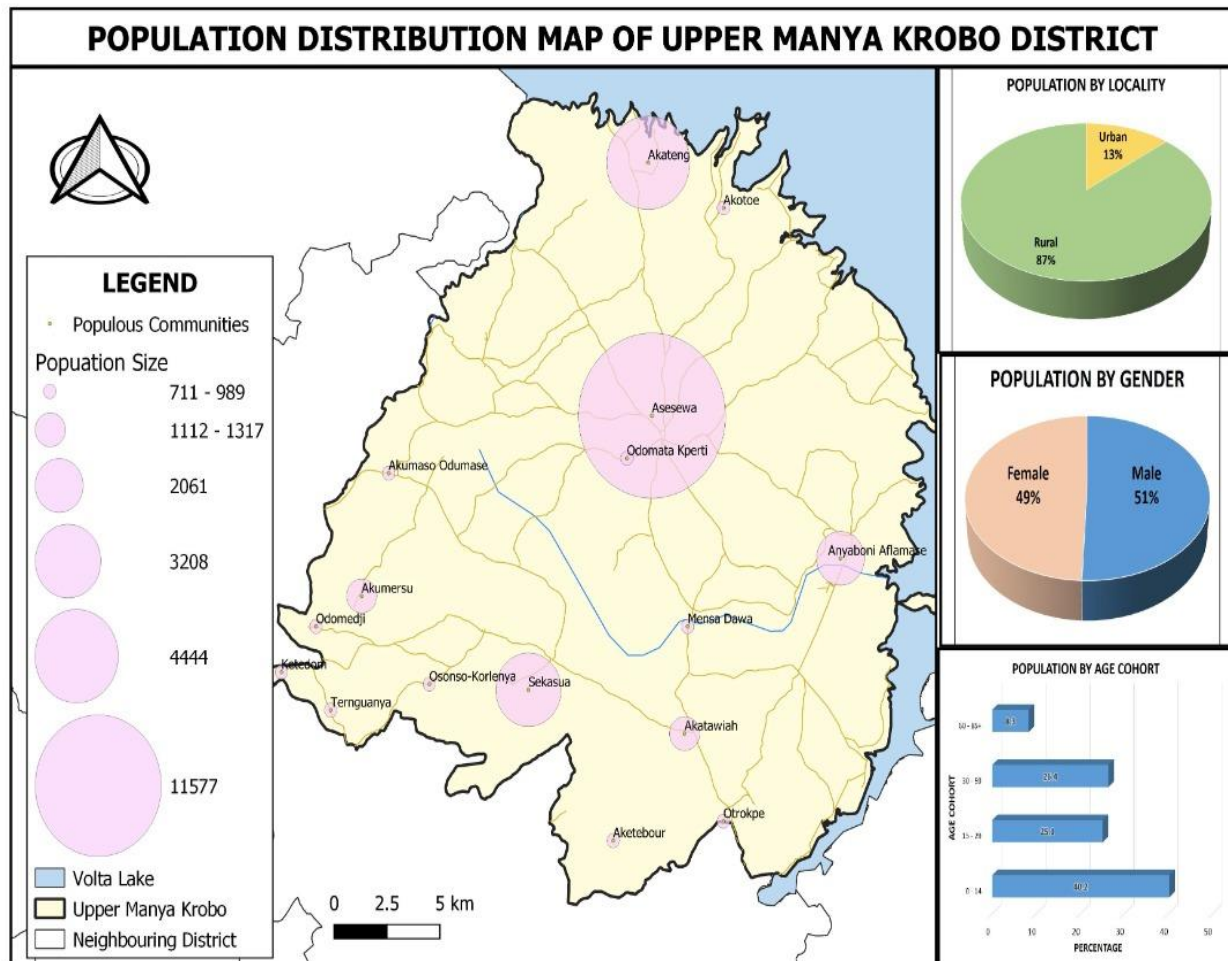
Upper Manya Krobo District is one of the thirty-three districts in the Eastern Region of the Republic of Ghana. It was carved out of the then Manya Krobo District in February, 2008 by Legislative Instrument 1842 in pursuance of the Government's Decentralization policy with its capital as Asesewa, a historic trading post, attracting a mix of cultures from all over the country. Location and Size

The Upper Manya Krobo District (UMKD) is located at the North-Eastern corner of the Eastern Region of Ghana and lies between latitudes -6.2-6.50 N and Longitudes -0.3 - 0.00 W of the Greenwich Meridian and Altitude of 457.5m.

The district shares common boundaries with the following districts; to the North, Afram Plains, to the South East, Lower Manya Krobo, to South West, Yilo Krobo District, to the East Asuogyaman District and to the West Fanteakwa District. It covers an area of 885 square kilometers constituting 4.6 percent of the total land area of the Eastern Region of Ghana (19,323km<sup>2</sup>).



Figure 1.3 District Population Distribution Map



### Vision

A Safe, Prosperous and Responsive Model District

### Mission

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

### Goals

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



## Core Functions

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

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

## District Economy

- **Agriculture**

The economy of the District is dominated by agriculture with commerce and industrial sectors least developed. Agriculture and related trade employs more than 73 per cent of the population. Most of those engaged in agriculture are into crop farming while the rest are into livestock rearing, fishing and marketing of agricultural produce. Also, most of the farmers in the District are subsistence farmers with few commercial ones. The farmers produce food crops such as maize, cassava, plantain, cowpea and vegetables. Mango and oil palm are also cultivated on large scale with support from the District through the PERD Project. Livestock reared in the District include poultry, sheep, goat, pigs, cattle and non-traditional animals such as grass cutter.

Fishing is the main activity carried out by the people along the Volta Lake. The District has vast untapped aquaculture advantage due to long stretch of the Volta Lake which acts as a boundary with the Afram Plains and Asuogyaman Districts respectively from the north–eastern part of the District. In addition, the District is blessed with the Volta Lake as its reservoir for commercial irrigation, potable water projects and aquaculture.

### **Agricultural Extension Service**

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

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

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

### **Storage Facilities**

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

There are no storage facilities for fruits, vegetables and other perishable farm produce in the district so the farmers are compelled to sell their produce fresh. In the fisheries and animal production sectors, there is one cold storage facility which stores slaughtered animals and fishes for sale to the public.



- **Road Network**

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

- **Energy**

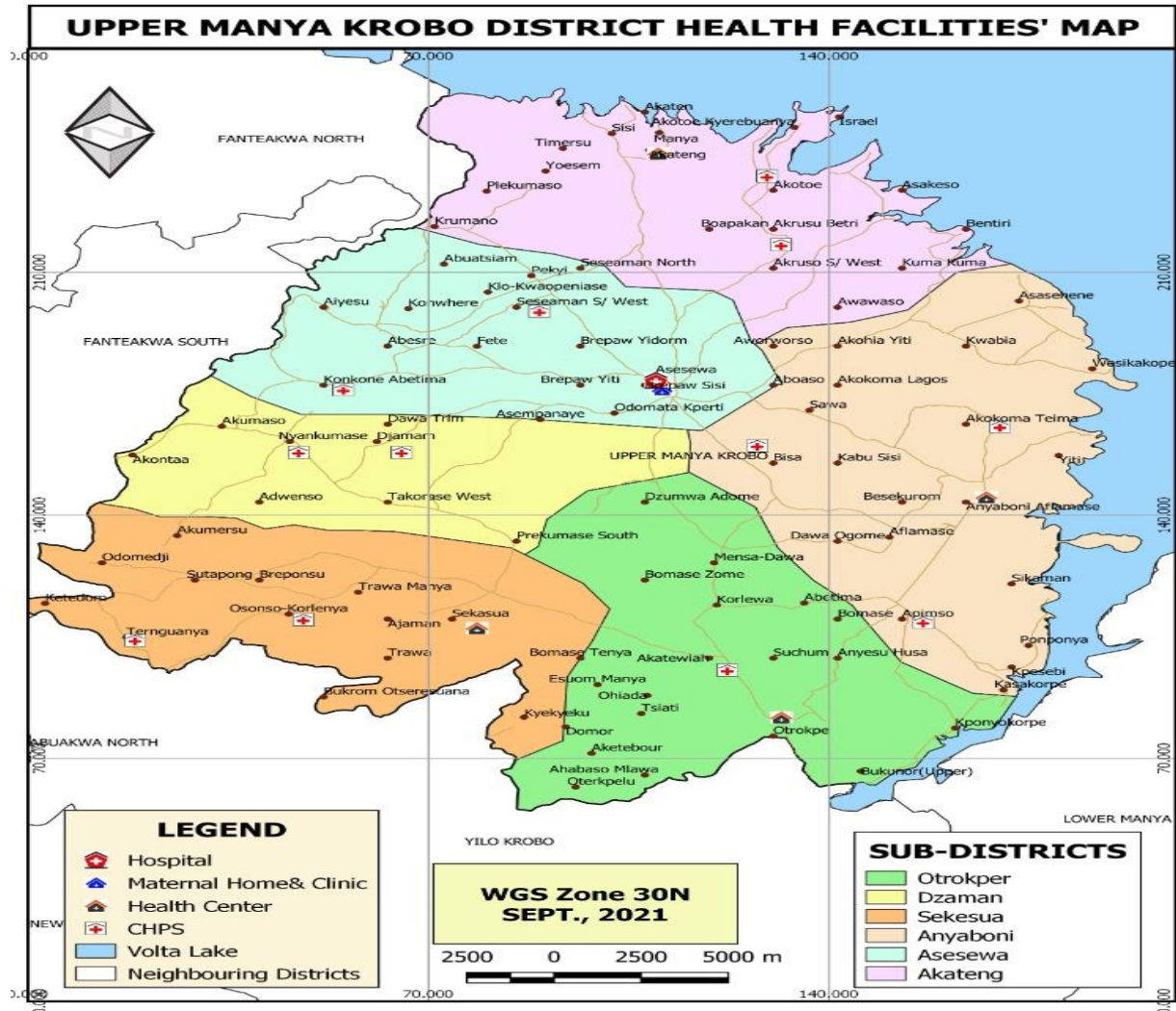
The three main sources of lighting in dwelling units in the district are kerosene (48.3%), flashlight (26.3%) and electricity main (23.9%). The main source of fuel for cooking for most households in the district is wood (78.2%). A number communities have been earmarked to be hooked to the national grid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

- **Health**

The District Health Services are organized around one hospital, three maternity homes, four health centres and forty-two (42) Community-based Health Planning and Services (CHPS) compound. Twenty-five (25) CHPS facilities are in temporal structures while the remaining seventeen (17) facilities require renovations or upgrade to modern CHPS standards. In addition to this, most of these facilities do not have full complement of qualified health professional like midwives. The common services offered include clinical care, prevention of disease and health promotion activities. The District Health Administration provides technical and administrative support for health service provision in the District.

The CHPS System within the District is faced with infrastructural challenges as over thirty of CHPS compounds are in temporal and below standard structures. There is therefore a need for the construction of up to standard CHPS Compounds by the District Assembly and other development partners. Below is a spatial illustration of health facilities across the District.

Figure 1.8 District Health Facilities' Map



• **Education**

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

- **Gross Enrolment Rate**

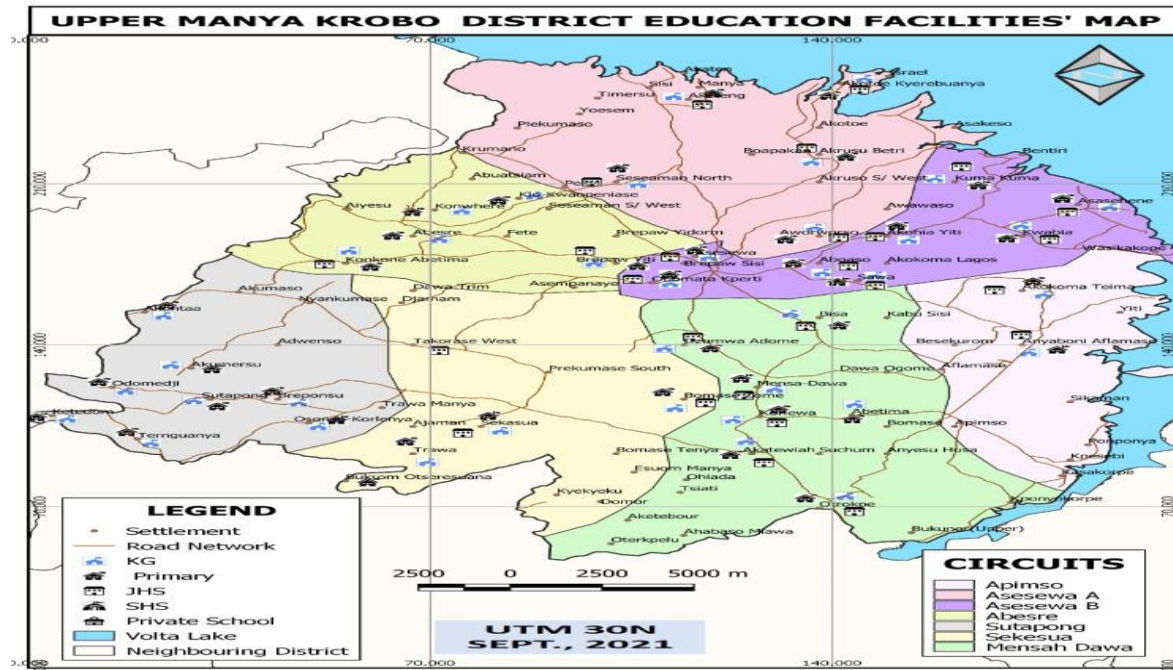
The GER increased significantly between 2018/2019 due to the increase in KG school and also enrolment of over aged children which are very rampant in the District and reduced in 2020/2021 academic year due to the emergence of COVID-19.

- **Net Enrolment Rate**

Upper Manya has a Net primary school enrolment rate of 96.20%. This implies that Upper Manya has been able to enrol as much as 96.20% of pupils of primary school going age (6-12 years) at primary school level. About 30% of pupils of primary school going age (6-12years) are still in the house. This is as a result of poor state of KG school buildings, where an estimated two thirds of the classrooms are in need of repair and some under trees. Also lack of recreational facilities in these kindergartens acts as disincentive for parents to send their kids to school at the right age

In summary, a total of 55Kindergartens, 17 primary, and 9 Junior High Schools infrastructure is needed improve teaching and learning from the elementary level to the Junior High School Level. A vocational and technical school is also needed in the District to equip young adults with entrepreneurial skills for a growth in the local economy.

Figure 1.7 District Education Facilities' Map



- **Market Centres**

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

- **Water and Sanitation**

The four main sources of water in the district are borehole, river stream, public tap and pipe borne water. About forty percent of households (40%) drink water from boreholes.

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

- **Tourism**

This sector is the least developed in the District partly due to the lack of investment from both the private and public sectors, although potentials exist for the growth of the sector. The District is endowed with some wonderful sites that the Assembly is in the process of developing, amongst them are two commercially viable falls (Akumasu and Osuboni), a cave (Sutapong) and a very beautiful canopy of trees on a mountain. The development of these potentials coupled with the provision of good access roads and other support infrastructure such as rest houses and spots will to a large extent contribute to the development of the area. Figure 1.6 is a map of the District potential tourist sites.

Figure 1.6 Map on Potential Tourist Sites



- **Environment**

Development of these potentials coupled with the provision of good access roads and other support infrastructure such as rest houses and spots will to a large extent contribute to the development of the area.

**Table 1.4: Tourism potentials in the district**

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

DPCU Field Survey 2017

- Environment

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

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

## **Key Issues/Challenges**

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

## **Key Achievements in 2022**

- Constructed of 10No. Boreholes with hand pumps and concrete platform at Aframase Blorhe, Djomoa Abude, Kwabia Teryi School, Sawa Yiti, Adwenso, Djomoa JHS, Akokoma Yeyema, Korlewa DCE/DCE residence, Aworworso Sisi and Apimsu Yiti.
- Constructed of District Court Complex and duty post residence for the Magistrate.
- Supplied and Distributed of 200 dual desks donated by GETFUND to selected Schools in the district.
- Supplied and Distributed of 500 Dual desks to 35 selected Schools in the District.
- Supplied of 33,000 Oil Palm seedlings to 216 farmers in the District (Male = 208, Female = 8).



- Supplied of 35,000 Mango seedlings to 121 farmers in the District (Male =111, Female = 10).
- Supplied of 5No. Workstations for selected offices.
- Supported of 15 cassava millers , 20 Deep freezers, 25 PWD's in petty trading were supported with cash out, education support were given to 18 PWD's, medical and assistive supported was 45 PWD's and 22 PWD's were supported with farm inputs
- Refurbishment of the Assembly hall.
- Constructed of Small Earth Dam and establishment of 10 acre each Mango & Oil Palm plantation at Akrusu and Anyaboni respectively.

### **Boreholes (DACF-RFG)**



**District Court**



**Duty Post of the Magistrate**





**200 Dual Desks (GETFUND)**



**500 Dual Desks (DACF-RFG)**





## 33,000 Oil Palm Seedlings and 35,000 Mango Seedlings



## 5 Workstations for office use



## Donation to People with Disability



## Cassava Millers for People with Disability





## Refurbishment of the Assembly Hall



## Small Earth Dam and Mango Plantation (GPSNP Projects)



## Revenue and Expenditure Performance

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	38,500.00	145,886.63	145,886.63	6,201.24	76,409.39	9,399.24	2.89%
Other Rates	1,100.00	0	1,000.00	0	1,000.00	0	0.00%
Fees	450,558.00	344,943.65	436,969.00	309,407.70	416,769.00	211,033.20	64.79%
Fines	41,250.00	16,468.36	37,500.00	15,425.10	37,500.00	15,522.00	4.77%
Licences	112,290.20	103,489.93	114,640.00	40,390.44	149,640.00	68,579.09	21.08%
Land	26,180.00	52,401.98	57,600.00	55,290.15	57,600.00	6,776.00	2.08%
Rent	27,522.00	6,045.00	28,222.00	24,114.09	28,222.00	14,430.00	4.43%
Investment	-	-	-	-	-	-	-
Total	697,400.20	669,235.55	767,140.39	450,828.72	767,140.39	325,739.53	100%



**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	697,400.20	669,235.55	767,140.39	444,951.15	767,140.39	325,739.53	42.46%
Compensation Transfer	1,490,353.37	1,162,475.63	1,809,131.59	2,011,834.22	2,154,240.36	1,420,483.63	65.94%
Goods and Services Transfer	68,085.96	53,412.77	80,256.00	68,528.17	98,966.00	8,922.84	9.02%
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	4,679,250.22	2,936,162.68	4,379,250.22	2,228,623.83	4,121,051.92	846,063.29	20.5%
DACF-RFG	821,137.00	998,373.62	1,139,114.00	1,139,113.98	1,180,189.85	176,631.30	14.9%
MAG	183,445.83	192,318.62	100,376.56	100,376.74	81,842.04	68,560.89	83.77%
GPSNP	1,611,113.46	164,345.74	1,611,113.46	18,122.00	1,709,988.59	11,678.16	0.68%
UNICEF	50,000.00	-	50,000.00	45,000.00	30,000.00	-	0.00%
JICA	10,750.00	10,750.00	-	-	-	-	0.00%
<b>Total</b>	<b>9,611,536.04</b>	<b>6,187,074.61</b>	<b>9,936,382.22</b>	<b>6,056,550.09</b>	<b>10,168,594.15</b>	<b>2,858,079.64</b>	<b>28.11%</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,627,267.55	1,254,464.77	1,980,231.59	2,082,038.60	2,354,240.63	1,508,012.97	64.06%
Goods and Service	3,207,401.35	1,962,814.03	3,444,983.24	1,913,823.63	2,973,870.97	808,208.13	27.81%
Assets	4,776,867.14	2,969,795.81	4,511,167.39	2,060,687.86	4,840,482.55	541,857.54	11.19%
<b>Total</b>	<b>9,611,536.04</b>	<b>6,187,074.61</b>	<b>9,936,382.22</b>	<b>6,056,550.09</b>	<b>10,168,594.15</b>	<b>2,858,079.64</b>	<b>28.11%</b>

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 Protection Interventions, Persons with Disability,	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, knowledge, financial services, markets and opportunities for value addition and non-farm employment.
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 Measure of	Baseline 2020		Past Year 2021		Latest 2022		Status	Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026	
Increased citizen's participation in planning and budgeting	Proportion of implemented decisions from Town Hall meetings	30%	20%	30%	20%	30%	15%		30%	30%	30%	35%
Improved Revenue Generation	Percentage change in IGF	10%	3%	10%	3%	10%	52.9%		10%	10%	10%	10%
Enhanced Project and Programme implementation	Percentage of Annual Action Plan (AAP) implemented	100%	81.9%	100%	81.9%	100%	48%		100%	100%	100%	100%
Improved access to quality health care	Number of CHPS compound constructed	3	2	3	2	2	2		2	2	2	2

	Percentage of supervised deliveries	60%	46.7%	60%	46.7%	60%	30%	60%	60%	60%	60%
Improved livelihood of the poor, vulnerable and marginalized in the District	Proportion of case workers trained in child protection and family welfare	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Outcome Indicator Description	Unit of Measurement	Baseline(2020)		Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Enhanced inclusive and	Percentage Change in school enrolment	KG=122.1% PRI=94.1% JHS=50.4%	KG=126.3% PRI=98.1% JHS=50.4%	KG=122.1% PRI=94.1% JHS=50.4%	KG=126.3% PRI=98.1% JHS=50.4%	KG=154.66% PRI=100% JHS=93.95%	KG=89.54% PRI=96.20% JHS=92.95%	KG=154.7% PRI=100% JHS=93.95%	KG=154.66% PRI=100% JHS=93.95%	KG=154.66% PRI=100% JHS=93.95%	KG=154.66% PRI=100% JHS=93.95%
	BECE Part Rate	55.0%	66.17%	55.0%	66.17%	55.0%	-	67%	68%	69%	70%

equitable access to and participation in quality education at all levels	Percentage of schools with Infrastructure											
	Furniture	84%	82%	84%	82%	88%	75%	92%	93%	94%	95%	
	Water	61.8%	62%	61.8%	62%	70%	62%	63%	64%	65%	66%	
	Washroom	75%	75%	75%	75%	90%	90%	76%	77%	78%	79%	

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets and household latrine)	75%	63%	75%	63%	75%	63	75%	75%	75%	75%

Improved access to safe and reliable water supply services for all	Percentage of communities with access to safe water	50%	28%	50%	28%	70%	52.7%	70%	70%	70%	80%
Improved condition of road networks in the District	Length of feeder roads maintained	80km	97.8km	80km	97.8km	125km	15.9km	25km	50km	65km	80km
Enhanced preparedness for Disaster mitigation	Percentage of District population at risk of potential disaster	40%	65.5%	40%	65.5%	40%	65.5%	65.5%	65.5	70%	70%

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved Agriculture production efficiency and yield	Percentage change in yield of selected crops and livestock: Maize	10%	8.7%	10%	8.7%	10%					
	Rice	10%	6.7%	10%	6.7%	10%		10%	10%	10%	10%
	Cassava	10%	0.8%	10%	0.8%	10%	-	10%	10%	10%	10%
	Plantain	10%	14.7%	10%	14.7%	10%		10%	10%	10%	10%
	Livestock:	10%	25%	10%	25%	10%		10%	10%	10%	10%
	Cattle	10%	15%	10%	15%	10%		10%	10%	10%	10%



	Sheep	10%	19%	10%	19%	10%		10%	10%	10%	10%
	Goat							10%	10%	10%	10%
								10%	10%	10%	10%
Support for Local Economic Activities	Proportion of SMEs with improve Businesses	75%	58%	75%	58%	75%	20%	75%	75%	75%	75%

## Revenue Mobilization Strategies

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

Table 1: Revenue Sources and Key Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<p><u>Basic Rate:</u></p> <ul style="list-style-type: none"> <li>❖ Adding the Basic Rate component to all B.O. Ps and all other charges to reduce the cost of collection and make collection easier.</li> </ul> <p><u>Property Rates:</u></p> <ul style="list-style-type: none"> <li>❖ Street Naming and Property Addressing.</li> <li>❖ Establishing and enforcing a Development Control Task Force.</li> <li>❖ Provide logistical support for the Development Control Task Force.</li> <li>❖ Intensive stakeholder engagements with Landlords and property owners.</li> </ul>
2. LANDS	<ul style="list-style-type: none"> <li>❖ Enforcing the payments of reclamation fees by sand winners.</li> <li>❖ Provide logistical support for the Development Control Task Force.</li> <li>❖ Organising quarterly Spatial Planning Committee meetings</li> <li>❖ Undertake weekly monitoring of new development sites within the District.</li> <li>❖ Preparation of planning schemes.</li> <li>❖ Strengthening District- sub structures and ceding some crucial revenue items to them (e.g. Sand winning, etc.)</li> </ul>
3. LICENSES	<ul style="list-style-type: none"> <li>❖ Public education on payment of taxes.</li> <li>❖ Review and update existing business database.</li> <li>❖ Establish Task Force for revenue mobilization in the District.</li> </ul>

	<ul style="list-style-type: none"> <li>❖ Gazette Bye-laws.</li> <li>❖ Prosecute rate defaulters.</li> </ul>
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<b>REVENUE SOURCE</b>	<b>KEY STRATEGIES</b>
	<ul style="list-style-type: none"> <li>❖ Utilization of 20% of the Internally Generated Funds mobilized on capital expenditure to motivate rate payers to fulfil their civil obligation (e.g. reshaping of roads for easy access from communities/ farms to markets, rehabilitation of markets, provision of sanitary facilities at markets, etc.)</li> </ul>
4. RENT	<ul style="list-style-type: none"> <li>❖ Sensitize occupants of Government stores on the need to pay rent.</li> <li>❖ Re- structuring of Assembly's Tenancy agreements with occupants of stores.</li> <li>❖ Renovation of market stalls/ sheds and re-allocation</li> <li>❖ Timely Issuance of demand notice.</li> <li>❖ Prosecute defaulters.</li> </ul>
5. FEES AND FINES	<ul style="list-style-type: none"> <li>❖ Sensitize various business operators by organising stakeholders' consultative meetings.</li> <li>❖ Formation of revenue monitoring teams to check on the activities of revenue collectors, especially on market days.</li> <li>❖ Gazetting Assembly's Bye laws and enforcing it through public sensitization.</li> </ul>

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

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

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

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

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

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

coordinating human resource management programmes to efficiently deliver public services.

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

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

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

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the resource control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the District.
- The Department of Statistics is a newly created Department. It oversees collection and analyses of target data and its synchronization to enhance effective Local Governance in the District.
- The Asewewa and Sekesua Area councils have been established and strengthened to enforce the political, administrative and fiscal Decentralization

process; hence responsible for support and participatory decision making, planning, budgeting and resources mobilization at all levels.

Staff for the delivery of this Programme is 99 (89 are on GoG pay-roll and 10 on IGF pay-roll).

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.1 General Administration

#### Budget Sub-Programme Objective

#### 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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management meetings held	Number of Management meetings held	12	7	12	12	12	12
General Assembly meetings held	Number of General Assembly meetings held	4	2	4	4	4	4
Financial Reports prepared and submitted	Number of Financial Reports prepared and submitted	17	10	17	17	17	17
Human Resource Management information system implemented and updated	Number of times backup of database is done and filled	12	7	12	12	12	12
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	2	4	4	4	4
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
Meetings organised for each Statutory committee	Number of meetings organised for	4	2	4	4	4	4



	each statutory communities						
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## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### Budget Sub-Programme Objective

- Strengthening domestic resources mobilization.
- Deepen political and administrative decentralisation
- To evaluate the effectiveness and appropriateness on internal control systems over financial reporting

#### Budget Sub- Programme Description

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

- Maintaining proper accounting records.
- Develop and update reliable business and property database system
- Safeguarding of Value books
- Preparation of cash flow statements and final accounts
- Ensure the availability of long-term funds for investment and capacity building and manage the Ghana Integrated Financial Management Information System (GIFMIS) in the Assembly.

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

- Payment vouchers submitted to the treasury are duly registered and all supporting documents attached before payments are affected. This is to enforce
- Accountability and control mechanisms for all operations and projects of the Assembly.
- To evaluate the effectiveness and appropriateness on internal control systems over financial reporting
- To evaluate the possibility of fraud occurring with the Assembly

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

The sub-programme is proficiently manned by 5 officers, comprising 1 Senior Accountant, 1 Accountants and 2 Senior Accounts Technician and one Revenue Accountant.

The Internal Audit also comprising of 5 officers 1 Senior Internal Auditor, 2 Assistant Internal Auditors and 2 Internal Trainee Auditors.

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial Reports Prepared and Submitted	Number of Monthly Financial Reports Submitted	17	10	17	17	17	17
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by:	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb
Audit Committee meetings organized	Number of Audit Committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization
- Achieve full and predictive employment and decent work for all

#### Budget Sub- Programme Description

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

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

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

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

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

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

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

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

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff validated for payment of salaries	Number of times staff are validated with reports prepared	7	12	12	12	12	12
Human Resource Management Information System implemented and updated	Number of times backup of database is done and filed	7	12	12	12	12	12
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	2	4	4	4	4	4
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	2	3	3	3	3	3
HR Capital Manager updated and submitted	HR Capital Manager submitted by:	20 <sup>th</sup> August	20 <sup>th</sup> August	20 <sup>th</sup> August	20 <sup>th</sup> August	20 <sup>th</sup> August	20 <sup>th</sup> August
Performance Contract signed and prepared	Number of times Performance Contract prepared by the Assembly	1	2	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

Budget Sub-Programme Objective

Improve decentralized planning

Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

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

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

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

The Sub-Programme is funded by GoG, DACF, and IGF and proficiently handled by 9 officers: comprising 1 Senior Development Planning Officer, 1 Assistant Development Planning Officer. 1 Budget Analyst, 5 Assistant Budget Analyst and 1 Budget Officer.

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

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite AAP and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by:	October 2021	October 2022	October 2023	October 2024	October 2025	October 2026
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	October 2021	October 2022	October 2023	October 2024	October 2025	October 2026
Town Hall meetings organised	Number of Town Hall meetings held in the year	1	1	2	2	2	2
Monitoring and Evaluation Reports written	Number of M&E reports written	4	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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



## **SUB-PROGRAMME 1.5 Legislative Oversight**

### Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

### Budget Sub- Programme Description

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

### 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-eight (48) which is made up of five (5) females and forty-three (43) males.

This is made up of the District Chief Executive who is appointed by the President, Thirty-three (33) elected Assembly Members, fifteen (15) 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 thirty-three (33) electoral areas with two (2) area councils. These are:

1. Asesewa Area Council (consisting of twelve (12) electoral areas)
2. Sekesua 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 vulnerable 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 (5) sub-committees in place. These are:

- Development Planning Sub-Committee
- Social Services Sub-Committee
- Works Sub-Committee
- Finance & Administration Sub-Committee
- Agriculture Sub-Committee
- Justice and Security 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 Security Council (DiSeC)

- Budget Committee
- 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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
2 Meetings organised for each sub-committee	Number of meetings held for each sub-committee	2	4	4	4	4	4
General Assembly meetings organised	Number of General Assembly meetings held	2	4	4	4	4	4
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"><li>• Assembly, Executive and sub-committee meetings</li><li>• PRCC Meetings</li><li>• Stakeholders Consultation meetings</li></ul> Gazetting and enforcement of bye-laws	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

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

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

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

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

In the Upper Manya Krobo District, 100 households that are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the National Social Protection Strategy (NSPS). Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Total staff strength of 49 will carry out the implementation of the sub-programme. This is made up of 8 Environmental Health officers to the Environmental Health unit, 7 Social Development officers and 34 Education officers.

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### Budget Sub-Programme Objective

#### Promote well- Budget Sub-Programme Objective

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

Education improves productivity and aggregate production in all sectors of the local economy Upper Manya Krobo District, and the macro economy in general. It is in recognition of this fact that the Upper Manya Krobo District Assembly places much emphasis on Education as one of the key issues to human capacity development.

#### Budget Sub- Programme Description

This sub-programme provides the key potentials of human resources to enable them make optimum use of all other resources for development.

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

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

- structured Education facilities with adequate Staff and teaching materials in all communities in the District.
- Ensure the provision of infrastructural facilities to do away with school under trees system in deprived communities.
- Support Science Technology and Mathematics Education (STME) at all levels; especially amongst the girl child. This Clinic is organised annually at the Regional Education Directorate and delivered through the Ghana Education Service in the District and the District Assembly.
- Support My First Day at School to attract pupils of school going age for the first time and those in the transition to higher stages.
- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines.



- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District.
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the District.
- Advise on the granting and maintenance of scholarships or bursaries to qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly.

**Table 15: Budget Sub-Programme Results Statement**

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
My First Day at School Supported	Number of times My First Day at School Supported	-	1	1	1	1	1
Science, Technology and Mathematics Education (STME) Supported	Number of times Science, Technology and Mathematics Education (STME) Supported	-	1	1	1	1	1
Construction of 1 No. 6 unit classroom block with ancillary facilities at Akotoklo-Gua	Number of 6-Unit Classroom Blocks Constructed	1	1	2	2	2	2

Construction of 1No. 3-Unit KG Pavilion at Asewewa Anglican School	Number of 3-unit classroom blocks completed	1	1	2	2	2	2
Construction of 1no 6 unit Pavelon at Nyonyoen	Number of 6-unit classroom blocks completed	1	1	2	2	2	2
Dual Desks and Mono Desks supplied District Wide	Number of Dual Desks and Mono Desk supplied District Wide	500	500	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

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

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.

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

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

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	4	1	4	4	4	4
Sensitization programmes on Malaria prevention held	Number of sensitization programmes organized	4	2	4	4	4	4
CHPS Compound Constructed at Ponponya Fantem	Number of CHPS compounds constructed	2	1	1	1	1	1
JHS and Second Cycle institutions educated on Teenage pregnancy	Number of Educational institutions educated on Teenage Pregnancy	4	10	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"> <li>• Educational campaigns</li> <li>• Servicing of meetings</li> <li>• Logistics</li> <li>• Food supplements</li> </ul>	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> <li>• Health centres</li> </ul>
Public Health Service <ul style="list-style-type: none"> <li>• Public education &amp; sensitization</li> <li>• Immunization/vaccination</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

The operations and projects under this Budget Sub-Programme are funded by GoG, LEAP, Donor fund UNICEF, Child Right Protection, DACF, Disability Fund and IGF Budget.

With total staff strength of Seven (7), the Departments of Social Welfare and Community Development ensure effective delivery of the above services in the Social Welfare and Community Services Budget Sub-Programme monitors all social protection programmes in the District and is responsible for the following:

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

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Child Rights Promotion and Protection Interventions implemented	Number of Case work						
Strengthened social protection, especially for children, women, persons with disability and the elderly	Percentage of PWD beneficiaries in business.	100	100	100	100	100	100
Improved child protection and family welfare system	Number of reported cases of child abuse	11	20	20	20	20	20
Strengthened social protection, especially for children, women, persons with disability and the elderly	Percentage of LEAP beneficiaries with NHIS	100	100	100	100	100	100
Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	2876	2876	2876	2876	2876	2876
People with Disability (PWD) Established in Businesses	Number of PWDs in business.	196	500	500	500	600	600

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### PROGRAMME 2.5 Environmental Health and Sanitation Services

#### Budget Sub-Programme Objective

- Improve access to improved and reliable environmental sanitation services.

#### Budget Sub- Programme Description

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

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

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

The Environmental Health and Sanitation Services is made up of 8 workers; 1 Chief Environmental Health Officer, 1 Environmental Health Officer GD1, 2 Chief Environmental Health Officer, 1 Principal Environmental Health Officer and 1 Senior Environmental Health Assistant, 2 Environmental Health Assistant and 1 Head Sanitary.

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Refuse Dumps evacuated District Wide	Number of times refuse dumps are evacuated	1	1	4	4	4	4
Public Sensitized on sanitation, open defecation	Number of times public sensitization programmes are held	2	3	4	4	4	4
Assembly Toilets dislodged and repaired	Number of Assembly Toilets dislodged and repaired	2	1	4	4	4	4
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	2	2	4	4	4	4
Markets, Sanitary Sites and Final Disposal Sites disinfected and disinfested	Number of times Markets, Sanitary Sites and Final Disposal	2	3	4	4	4	4

	Sites are disinfected and disinfested						
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Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Solid waste management <ul style="list-style-type: none"> <li>• Landfill sites management</li> <li>• Evacuation of solid waste</li> <li>• Refuse containers</li> </ul>	Moveable and unmoveable assets <ul style="list-style-type: none"> <li>• Procurement of 1No. container and sanitary equipment</li> </ul>
Liquid waste management <ul style="list-style-type: none"> <li>• Landfill sites</li> <li>• Toilet facilities</li> </ul>	
Environmental Sanitation Management <ul style="list-style-type: none"> <li>• Desilting</li> <li>• Sanitation Education and supervision</li> <li>• Household and business premises visitations</li> <li>• Health Screening of food vendors</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- The Infrastructure Delivery and Management Programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safety and promoting Urban Development in the District. Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Improve access to safe and reliable water supply services for all.

### Budget Programme Description

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

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

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

The Physical and Spatial Planning sub-programme under the Infrastructure Delivery and Management programme of the Assembly seeks to promote well-structured development in all communities in the District. The sub programme oversees the following operations in the District;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Identify problems concerning the development of land and its social environmental and economic implications.
- Advise on setting out approved plans for future development of land at the District level.
- Advise on preparation of structures for towns and villages within the District.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest.

Undertake street naming, numbering of house and related issues

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

Total staff strength of four (4) officers with the Physical Planning Department ensure the effective and efficient implementation of all operations and projects.

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Local Plans prepared	Number of Local plans prepared	2	2	4	4	4	4
Streets Named and Properties Addressed District wide	Number of communities covered	23	14	30	30	30	30
Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	7	12	12	12	12	12
Public awareness on development control created	No. of public awareness programmes organized	2	4	4	4	4	4
Development permits issued	Number of Development permits issued	28	100	100	100	100	100

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### Budget Sub-Programme Objective

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

- In order to carry out its functions, the District Works Department is structured into two units namely: Feeder Roads and Public Works
- Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Improve access to safe and reliable water supply services for all.

#### Budget Sub- Programme Description

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

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

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



The operations and sub-programme are funded by Government of Ghana (GoG) through the District Assembly's Common Fund (DACF), District Development Facility (DDF), Internally Generated Fund (IGF) and Development Partners (GPSNP)

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

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

Total staff strength of five (4) will be deployed to implement projects and programmes of the sub-programme in the District.1, Principal Architect,1 Asst. Quantity Surveyor, 1 Technician Engineer and 1 Foreman (carpenter).

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Boreholes drilled and mechanised	Number of Boreholes drilled and mechanised in the District	4	6	10	10	10	10
Access Roads Reshaped District wide	Length of Roads Reshaped	95km	15.9km	25km	50km	65km	80km
Dam constructed for Irrigation	Number of Dams constructed for Irrigation in the District	-	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
<p>Procurement of Office supplies and consumables</p> <ul style="list-style-type: none"> <li>• Printed Material and stationery</li> <li>• Office facilities, supplies and accessories</li> </ul>	<p>Acquisition of Movable and Immovable Assets</p> <ul style="list-style-type: none"> <li>• Drilling, construction and maintenance of 10No and existing boreholes</li> <li>• Reshaping and spot improvement of feeder roads</li> <li>• Construction fence wall at Akateng Tulaku market</li> <li>• Construction of Market sheds</li> <li>• Construction of Dam</li> </ul>
<p>Supervision and Regulation of Infrastructure Projects</p> <ul style="list-style-type: none"> <li>• Building inspection and supervision</li> <li>• Demolishing</li> </ul>	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

The Agricultural Service Management sub-programme seeks to:

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

The Agricultural Service Management sub-programme seeks to:

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

- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitate the promotion and development of small-scale industries.
- It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

The programme will be delivered by 15 employees from the Department of Agriculture Development.

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

#### Budget Sub-Programme Objective

- Diversity and expand the tourism industry for economic development

#### Budget Sub- Programme Description

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

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

- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of Ghana Enterprise Agency
- Facilitate the promotion and development of small-scale industries.
- It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

To facilitate and collaboration all artisans together under one umbrella and trained them to be more efficient in their profession and skills

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Training of small and Medium Enterprise (SMEs)	Number of Participants Trained	75	44	60	70	70	70
Managerial Training for all artisans	Number of Artisans Trained	102	80	90	90	100	100
Development of Tourist Site	Number of Tourist Site Developed	0	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### Budget Sub-Programme Objective

- Improve production efficiency and yield.

#### Budget Sub- Programme Description

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

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

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

- Improve Agricultural productivity in the District.
- Promote livestock and poultry development for food security and income generation of farm households and communities in the District.
- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- Promote efficient marketing and adding value to produce.
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards.
- Improve effectiveness and efficiency of technology delivery to farmers and
- Networking and strengthening linkages between the department and other development partners.

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

Productivity will also be improved by the establishment and monitoring of demonstration.

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

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

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

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

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

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

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



**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Farmers Day celebrated	Number of farmers day celebrated	-	1	1	1	1	1
Agric Extension farms and homes visited	Number of Agric extension farms and homes visited	2,008	4,512	4,512	4,512	4,512	4,512
Agric extension field days organised	Number of extension field days organised	2	3	4	4	4	4
Crop demonstration plots Monitored	Number of times crop demonstration plots are Monitored	2	3	4	4	4	4
Seedlings procured to support Planting for Exports and Rural Development in the District	Number of Oil Palm Seedlings procured	20,00	20,000	20,000	25,000	25,000	25,00
Seedlings procured to support Planting for Exports and Rural Development in the District	Number of Mango Seedlings procured	10,000	10,000	10,000	15,000	15,000	15,000

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"> <li>• Training of farmers on improved technology</li> <li>• Vet services</li> <li>• Field visit</li> </ul>	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> <li>• Establishment of Mango plantation at Akotoe (GPSNP)</li> <li>• Establishment Oil palm Plantation at Abesre (GPSNP)</li> </ul>
Surveillance and management of diseases and pests <ul style="list-style-type: none"> <li>• Advisory services</li> <li>• Monitoring pest and diseases</li> <li>• Chemicals</li> </ul>	
Agricultural research and demonstration farms <ul style="list-style-type: none"> <li>• Demonstration farms</li> </ul>	
Production and acquisition of improved agricultural input <ul style="list-style-type: none"> <li>• Improve seeds and breeds</li> <li>• Fertilisers</li> <li>• Agro chemicals</li> <li>• Feed</li> </ul>	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

Promote proactive planning for disaster prevention and mitigation

### Budget Programme Description

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

The programme will deliver the following major services:

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

Total staff strength of Thirty-Five (35) carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the District.

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### Budget Sub-Programme Objective

- Promote proactive planning for disaster prevention and mitigation.

#### Budget Sub- Programme Description

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

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

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

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

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

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

Total staff strength of Thirty-five (35) carry out the implementation of the Disaster Prevention and Management Budget sub-programme has divided into 8 zonal in the District. This comprises of 1 Director of Disaster Control, 8 Deputy Director Disaster Control, 29 Disaster Control Officers. Who has been Deployed into the 8 Zonal

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	2	4	4	4	4	4
Climate change on programmes organised	Number of Climate change on programmes organised	2	4	4	4	4	4
DVGs Formed and trained	Number of DVGs Formed and trained	6	8	10	10	15	15
Clean up exercises organised	Number of clean up exercises organised	7	6	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"> <li>• Provision of relief items</li> <li>• Clean up exercises</li> <li>• Disaster education</li> <li>• Tree planting</li> <li>• Training</li> <li>• Logistics</li> </ul> Disaster preparedness plan	

PART C: FINANCIAL INFORMATION

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,414,982		
130201 17.1 strengthen domestic resource mob.	9,938,346	15,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	24,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	1,368,197		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	108,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	3,355,174		
370201 13.3 Imprv. educ. towards climate change mitigation	0	10,000		
410201 Improve decentralised planning	0	26,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	994,329		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	619,307		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	401,979		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	236,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	305,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	60,378		
<b>Grand Total ¢</b>	<b>9,938,346</b>	<b>9,938,347</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>167 02 00 001 23</b>				
Finance, ,	<b>9,938,346.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>	81,409.39	0.00	0.00	0.00
1413001 Property Rate	80,409.39	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS - PROPERTY INCOME				
<b>Property income [GFS]</b>	22,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	22,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSE				
<b>Sales of goods and services</b>	206,060.00	0.00	0.00	0.00
1422002 Herbalist License	660.00	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	3,600.00	0.00	0.00	0.00
1422011 Artisans	6,300.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	15,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,800.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,320.00	0.00	0.00	0.00
1422019 Timber Products	1,920.00	0.00	0.00	0.00
1422020 Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	440.00	0.00	0.00	0.00
1422030 Entertainment Services	300.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,320.00	0.00	0.00	0.00
1422033 Stores	55,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,400.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	8,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	4,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	40,000.00	0.00	0.00	0.00
1423078 Business registration	15,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES AND FINES				
<b>Sales of goods and services</b>	450,634.00	0.00	0.00	0.00
1423001 Markets Tolls	82,774.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	4,000.00	0.00	0.00	0.00
1423011 Marriage Registration	660.00	0.00	0.00	0.00
1423012 Sanitary Facilities	19,200.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1423018	Loading Fees	300,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	30,000.00	0.00	0.00	0.00
<b>Output 0005 FINES PENALTIES AND FORFEITS</b>					
<b>Fines, penalties, and forfeits</b>		37,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	4,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	33,500.00	0.00	0.00	0.00
<b>Output 0006 RENT OF LAND, BUILDING AND HOUSES</b>					
<b>Property income [GFS]</b>		48,400.00	0.00	0.00	0.00
1415002	Ground Rent	2,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	46,400.00	0.00	0.00	0.00
<b>Output 0007 GRANTS</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		2,887,850.47	0.00	0.00	0.00
1311018	World Bank	2,739,653.23	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
1311029	International Fund for Agric Development- IFAD	118,197.24	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		6,204,492.52	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,221,655.92	0.00	0.00	0.00
1331002	DACF - Assembly	2,396,646.75	0.00	0.00	0.00
1331003	DACF - MP	350,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,125,811.85	0.00	0.00	0.00
<b>Grand Total</b>		9,938,346.38	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Manya Krobo District - Asesewa	0	0	0	9,938,347	4,723,498	4,746,342
<b>Management and Administration</b>	0	0	0	2,527,575	2,441,894	2,451,851
	0	0	0	1,250,542	1,262,927	1,263,047
	0	0	0	684,723	686,656	691,570
	0	0	0	100,000	100,000	101,000
	0	0	0	437,933	337,933	341,312
	0	0	0	54,378	54,378	54,922
<b>Social Services Delivery</b>	0	0	0	1,946,736	1,007,961	1,014,157
	0	0	0	394,450	398,294	398,394
	0	0	0	21,000	21,000	21,210
	0	0	0	1,226,085	308,666	311,753
	0	0	0	250,000	250,000	252,500
	0	0	0	30,000	30,000	30,300
	0	0	0	25,200	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	3,685,452	691,297	695,965
	0	0	0	244,278	246,501	246,721
	0	0	0	168,280	8,000	8,080
	0	0	0	250,000	250,000	252,500
	0	0	0	847,259	186,796	188,664
	0	0	0	1,500,000	0	0
	0	0	0	675,635	0	0
<b>Economic Development</b>	0	0	0	1,768,583	572,347	574,269
	0	0	0	386,386	390,150	390,250
	0	0	0	4,000	4,000	4,040
	0	0	0	60,000	60,000	60,600
	0	0	0	118,197	118,197	119,379
	0	0	0	1,200,000	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	10,000	10,000	10,100
	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	9,938,347	4,723,498	4,746,342

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Manya Krobo District - Asesewa	0	0	0	9,938,347	4,723,498	4,746,342
<b>Management and Administration</b>	0	0	0	2,527,575	2,441,894	2,451,851
<b>SP1.1: General Administration</b>	0	0	0	2,274,998	2,187,805	2,196,748
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,280,669	1,293,475	1,293,475
211 Wages and salaries [GFS]	0	0	0	1,260,669	1,273,275	1,273,275
21110 Established Position	0	0	0	1,181,342	1,193,156	1,193,156
21111 Wages and salaries in cash [GFS]	0	0	0	54,326	54,870	54,870
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	726,729	726,729	733,997
221 Use of goods and services	0	0	0	726,729	726,729	733,997
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	31,000	31,000	31,310
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	214,000	214,000	216,140
22106 Repairs - Maintenance	0	0	0	12,796	12,796	12,924
22107 Training - Seminars - Conferences	0	0	0	220,000	220,000	222,200
22108 Consulting Services	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	132,933	132,933	134,262
<b>28 Other expense</b>	0	0	0	167,600	167,600	169,276
282 Miscellaneous other expense	0	0	0	167,600	167,600	169,276
28210 General Expenses	0	0	0	167,600	167,600	169,276
<b>31 Non Financial Assets</b>	0	0	0	100,000	0	0
311 Fixed assets	0	0	0	100,000	0	0
31122 Other machinery and equipment	0	0	0	40,000	0	0
31131 Infrastructure Assets	0	0	0	60,000	0	0
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	26,000	26,000	26,260
<b>22 Use of goods and services</b>	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>SP1.4: Legislative Oversight</b>	0	0	0	94,000	94,940	94,940
<b>21 Compensation of employees [GFS]</b>	0	0	0	94,000	94,940	94,940
212 Social contributions [GFS]	0	0	0	94,000	94,940	94,940
21210 Actual social contributions [GFS]	0	0	0	94,000	94,940	94,940
<b>SP1.5: Human Resource Management</b>	0	0	0	117,577	118,149	118,753

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	57,199	57,771	57,771
211 Wages and salaries [GFS]	0	0	0	57,199	57,771	57,771
21110 Established Position	0	0	0	57,199	57,771	57,771
<b>22 Use of goods and services</b>	0	0	0	60,378	60,378	60,982
221 Use of goods and services	0	0	0	60,378	60,378	60,982
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	54,378	54,378	54,922
<b>Social Services Delivery</b>	0	0	0	1,946,736	1,007,961	1,014,157
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	619,307	57,933	58,512
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	52,933	52,933	53,462
282 Miscellaneous other expense	0	0	0	52,933	52,933	53,462
28210 General Expenses	0	0	0	52,933	52,933	53,462
<b>31 Non Financial Assets</b>	0	0	0	561,374	0	0
311 Fixed assets	0	0	0	561,374	0	0
31112 Nonresidential buildings	0	0	0	561,374	0	0
<b>SP2.2 Public Health Services and Management</b>	0	0	0	401,979	20,733	20,941
<b>22 Use of goods and services</b>	0	0	0	20,733	20,733	20,941
221 Use of goods and services	0	0	0	20,733	20,733	20,941
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	16,733	16,733	16,901
<b>31 Non Financial Assets</b>	0	0	0	381,246	0	0
311 Fixed assets	0	0	0	381,246	0	0
31112 Nonresidential buildings	0	0	0	381,246	0	0
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	526,604	528,820	531,870
<b>21 Compensation of employees [GFS]</b>	0	0	0	221,604	223,820	223,820
211 Wages and salaries [GFS]	0	0	0	221,604	223,820	223,820
21110 Established Position	0	0	0	221,604	223,820	223,820
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	398,846	400,474	402,834
<b>21 Compensation of employees [GFS]</b>	0	0	0	162,846	164,474	164,474
211 Wages and salaries [GFS]	0	0	0	162,846	164,474	164,474
21110 Established Position	0	0	0	162,846	164,474	164,474

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	236,000	236,000	238,360
221 Use of goods and services	0	0	0	236,000	236,000	238,360
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
<b>Infrastructure Delivery and Management</b>	0	0	0	3,685,452	691,297	695,965
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	188,874	159,683	160,463
<b>21 Compensation of employees [GFS]</b>	0	0	0	80,874	81,683	81,683
211 Wages and salaries [GFS]	0	0	0	80,874	81,683	81,683
21110 Established Position	0	0	0	80,874	81,683	81,683
<b>22 Use of goods and services</b>	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	30,000	0	0
311 Fixed assets	0	0	0	30,000	0	0
31131 Infrastructure Assets	0	0	0	30,000	0	0
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,496,578	531,614	535,502
<b>21 Compensation of employees [GFS]</b>	0	0	0	141,404	142,818	142,818
211 Wages and salaries [GFS]	0	0	0	141,404	142,818	142,818
21110 Established Position	0	0	0	141,404	142,818	142,818
<b>22 Use of goods and services</b>	0	0	0	138,796	138,796	140,184
221 Use of goods and services	0	0	0	138,796	138,796	140,184
22101 Materials - Office Supplies	0	0	0	138,796	138,796	140,184
<b>26 Grants</b>	0	0	0	250,000	250,000	252,500
263 To other general government units	0	0	0	250,000	250,000	252,500
26321 Capital Transfers	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	2,966,378	0	0
311 Fixed assets	0	0	0	2,966,378	0	0
31111 Dwellings	0	0	0	47,104	0	0
31112 Nonresidential buildings	0	0	0	150,000	0	0
31113 Other structures	0	0	0	1,853,989	0	0
31131 Infrastructure Assets	0	0	0	915,285	0	0
<b>Economic Development</b>	0	0	0	1,768,583	572,347	574,269
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	24,000	24,000	24,240
<b>22 Use of goods and services</b>	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,744,583	548,347	550,029
<b>21 Compensation of employees [GFS]</b>	0	0	0	376,386	380,150	380,150
211 Wages and salaries [GFS]	0	0	0	376,386	380,150	380,150
21110 Established Position	0	0	0	376,386	380,150	380,150
<b>22 Use of goods and services</b>	0	0	0	168,197	168,197	169,879
221 Use of goods and services	0	0	0	168,197	168,197	169,879
22101 Materials - Office Supplies	0	0	0	22,680	22,680	22,907
22105 Travel - Transport	0	0	0	79,618	79,618	80,414
22107 Training - Seminars - Conferences	0	0	0	18,965	18,965	19,155
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	6,934	6,934	7,003
<b>31 Non Financial Assets</b>	0	0	0	1,200,000	0	0
311 Fixed assets	0	0	0	1,200,000	0	0
31122 Other machinery and equipment	0	0	0	1,200,000	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	10,000	10,000	10,100
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	9,938,347	4,723,498	4,746,342

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Upper Manya Krobo District - Asesewa	2,221,656	1,307,395	1,677,882	5,206,933	193,326	524,396	160,280	878,003	0	0	0	202,575	3,400,835	3,603,411	9,938,347
Management and Administration	1,238,542	449,933	100,000	1,788,475	193,326	491,396	0	684,723	0	0	0	54,378	0	54,378	2,527,575
Central Administration	1,130,299	427,933	100,000	1,658,232	193,326	466,396	0	659,723	0	0	0	0	0	0	2,317,954
Administration (Assembly Office)	1,130,299	427,933	100,000	1,658,232	193,326	466,396	0	659,723	0	0	0	0	0	0	2,317,954
Finance	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
Human Resource	57,199	6,000	0	63,199	0	0	0	0	0	0	0	54,378	0	54,378	117,577
Human Resource	57,199	6,000	0	63,199	0	0	0	0	0	0	0	54,378	0	54,378	117,577
Statistics	51,044	16,000	0	67,044	0	10,000	0	10,000	0	0	0	0	0	0	77,044
Statistics	51,044	16,000	0	67,044	0	10,000	0	10,000	0	0	0	0	0	0	77,044
Social Services Delivery	384,450	318,666	917,419	1,620,535	0	21,000	0	21,000	0	0	0	30,000	25,200	55,200	1,946,736
Education, Youth and Sports	0	52,933	536,174	589,107	0	5,000	0	5,000	0	0	0	0	25,200	25,200	619,307
Office of Departmental Head	0	52,933	536,174	589,107	0	5,000	0	5,000	0	0	0	0	25,200	25,200	619,307
Health	162,846	245,733	381,246	789,825	0	11,000	0	11,000	0	0	0	0	0	0	800,825
Office of District Medical Officer of Health	0	20,733	381,246	401,979	0	0	0	0	0	0	0	0	0	0	401,979
Environmental Health Unit	162,846	225,000	0	387,846	0	11,000	0	11,000	0	0	0	0	0	0	398,846
Social Welfare & Community Development	221,604	20,000	0	241,604	0	5,000	0	5,000	0	0	0	30,000	0	30,000	526,604
Office of Departmental Head	221,604	20,000	0	241,604	0	5,000	0	5,000	0	0	0	30,000	0	30,000	526,604
Infrastructure Delivery and Management	222,278	458,796	660,463	1,341,537	0	8,000	160,280	168,280	0	0	0	0	2,175,635	2,175,635	3,685,452
Physical Planning	80,874	70,000	30,000	180,874	0	8,000	0	8,000	0	0	0	0	0	0	188,874
Office of Departmental Head	80,874	70,000	30,000	180,874	0	8,000	0	8,000	0	0	0	0	0	0	188,874
Works	141,404	388,796	630,463	1,160,663	0	0	160,280	160,280	0	0	0	0	2,175,635	2,175,635	3,496,578
Office of Departmental Head	141,404	388,796	630,463	1,160,663	0	0	160,280	160,280	0	0	0	0	2,175,635	2,175,635	3,496,578
Economic Development	376,386	70,000	0	446,386	0	4,000	0	4,000	0	0	0	118,197	1,200,000	1,318,197	1,768,583
Agriculture	376,386	50,000	0	426,386	0	0	0	0	0	0	0	118,197	1,200,000	1,318,197	1,744,583
	376,386	50,000	0	426,386	0	0	0	0	0	0	0	118,197	1,200,000	1,318,197	1,744,583
Trade, Industry and Tourism	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	24,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
Office of Departmental Head	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	24,000
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>1,130,299</b>
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Compensation of employees [GFS]</b>							<b>1,130,299</b>
Objective	000000	Compensation of Employees					<b>1,130,299</b>
Program	91001	Management and Administration					<b>1,130,299</b>
Sub-Program	91001001	SP1.1: General Administration					<b>1,130,299</b>
Operation	000000		0.0	0.0	0.0	<b>1,130,299</b>	
Wages and salaries [GFS]							<b>1,130,299</b>
	2111001	Established Post					<b>1,130,299</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				659,723
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					

**Compensation of employees [GFS] 193,326**

Objective	000000	Compensation of Employees					193,326
Program	91001	Management and Administration					193,326
Sub-Program	91001001	SP1.1: General Administration					99,326
Operation	000000		0.0	0.0	0.0		99,326

Wages and salaries [GFS]							79,326
2111102	Monthly paid and casual labour						54,326
2111243	Transfer Grants						20,000
2111244	Out of Station Allowance						5,000
Social contributions [GFS]							20,000
2121001	13 Percent SSF Contribution						20,000
Sub-Program	91001004	SP1.4: Legislative Oversight					94,000

Operation	000000		0.0	0.0	0.0		94,000
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Social contributions [GFS]							94,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						94,000

**Use of goods and services 423,796**

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					423,796
Program	91001	Management and Administration					423,796
Sub-Program	91001001	SP1.1: General Administration					423,796
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		271,000

Use of goods and services							271,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210103	Refreshment Items						10,000
2210201	Electricity charges						10,000
2210202	Water						3,000
2210203	Telecommunications						5,000
2210205	Sanitation Charges						3,000
2210206	Armed Guard and Security						10,000
2210301	Cleaning Materials						1,000
2210404	Hotel Accommodations						5,000
2210503	Fuel and Lubricants - Official Vehicles						94,000
2210511	Local travel cost						50,000
2210806	Local Consultants Commission (Individuals)						70,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210101	Printed Material and Stationery						10,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210711	Public Education and Sensitization						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210902 Official Celebrations						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						60,000
2210905 Assembly Members Sittings All						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	22,796
Use of goods and services						22,796
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210602 Repairs of Residential Buildings						5,796
2210606 Maintenance of General Equipment						2,000
2210611 Maintenance of Markets						5,000
<b>Other expense</b>						<b>42,600</b>

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				42,600
Program	91001	Management and Administration				42,600
Sub-Program	91001001	SP1.1: General Administration				42,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	42,600
Miscellaneous other expense						42,600
2821002 Professional fees						2,000
2821009 Donations						40,600

**Amount (GHc)**

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

<b>Other expense</b>						<b>100,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821010 Contributions						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			<b>427,933</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern				
Location Code	0511001	Upper Manya Krobo - Asesewa				
<b>Use of goods and services</b>						<b>302,933</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				<b>302,933</b>
Program	91001	Management and Administration				<b>302,933</b>
Sub-Program	91001001	SP1.1: General Administration				<b>302,933</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210402 Residential Accommodations						<b>10,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210711 Public Education and Sensitization						<b>30,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>
2210902 Official Celebrations						<b>40,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>40,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>60,000</b>
Use of goods and services						<b>60,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>60,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>42,933</b>
Use of goods and services						<b>42,933</b>
2210904 Substructure Allowances						<b>42,933</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>80,000</b>
Use of goods and services						<b>80,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>50,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>
<b>Other expense</b>						<b>25,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				<b>25,000</b>
Program	91001	Management and Administration				<b>25,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>25,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>
2821010 Contributions						<b>10,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>15,000</b>
Miscellaneous other expense						<b>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

2821002 Professional fees						15,000
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	100,000
Fixed assets						100,000
3112211 Office Equipment						40,000
3113108 Furniture and Fittings						60,000
<b>Total Cost Centre</b>						<b>2,317,954</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>15,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1670200001	Upper Manya Krobo District - Asesewa_Finance Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>						<b>15,000</b>	
Objective	130201	17.1 strengthen domestic resource mob.					<b>15,000</b>
Program	91001	Management and Administration					<b>15,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>15,000</b>
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>	
2210122 Value Books						<b>15,000</b>	
<b>Total Cost Centre</b>						<b>15,000</b>	

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c		5,000	
Organisation	1670301001	Upper Manya Krobo District - Asesewa Education, Youth and Sports Office of Departmental Head Central Administration Eastern			
Location Code	0511001	Upper Manya Krobo - Asesewa			

				<b>Use of goods and services</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000	
Program	91006	Social Services Delivery		5,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0
				1.0	5,000
Use of goods and services				5,000	
2210711 Public Education and Sensitization				5,000	

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c		589,107	
Organisation	1670301001	Upper Manya Krobo District - Asesewa Education, Youth and Sports Office of Departmental Head Central Administration Eastern			
Location Code	0511001	Upper Manya Krobo - Asesewa			

				<b>Other expense</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		52,933	
Program	91006	Social Services Delivery		52,933	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		52,933	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0
				1.0	52,933
Miscellaneous other expense				52,933	
2821010 Contributions				42,933	
2821011 Tuition Fees				10,000	

				<b>Non Financial Assets</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		536,174	
Program	91006	Social Services Delivery		536,174	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		536,174	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0
				1.0	536,174
Fixed assets				536,174	
3111256 WIP - School Buildings				536,174	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<b>Total By Fund Source</b>	<b>25,200</b>
Function Code	70980	Education n.e.c				
Organisation	1670301001	Upper Manya Krobo District - Asesewa Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0511001	Upper Manya Krobo - Asesewa				
<b>Non Financial Assets</b>						<b>25,200</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>25,200</b>
Program	91006	Social Services Delivery				<b>25,200</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>25,200</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>25,200</b>
Fixed assets						<b>25,200</b>
	3111256	WIP - School Buildings				<b>25,200</b>
<b>Total Cost Centre</b>						<b>619,307</b>



Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				401,979
Function Code	70721	General Medical services (IS)					
Organisation	1670401001	Upper Manya Krobo District - Asesewa_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>20,733</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,733
Program	91006	Social Services Delivery					20,733
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,733
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210104 Medical Supplies							4,000
2210711 Public Education and Sensitization							6,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,733
Use of goods and services							10,733
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,733
<b>Non Financial Assets</b>							<b>381,246</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					381,246
Program	91006	Social Services Delivery					381,246
Sub-Program	91006002	SP2.2 Public Health Services and Management					381,246
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		381,246
Fixed assets							381,246
3111213 Restaurants							58,138
3111253 WIP - Health Centres							323,107
<b>Total Cost Centre</b>							<b>401,979</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	162,846
Function Code	70740	Public health services		
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
<b>Compensation of employees [GFS]</b>				<b>162,846</b>
Objective	000000	Compensation of Employees		162,846
Program	91006	Social Services Delivery		162,846
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		162,846
Operation	000000		0.0 0.0 0.0	162,846
Wages and salaries [GFS]				162,846
2111001 Established Post				162,846
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	11,000
Function Code	70740	Public health services		
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
<b>Use of goods and services</b>				<b>11,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		11,000
Program	91006	Social Services Delivery		11,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210120 Purchase of Petty Tools/Implements				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>225,000</b>	
Function Code	70740	Public health services						
Organisation	1670402001	Upper Manya Krobo District - Asesewa Health Environmental Health Unit Eastern						
Location Code	0511001	Upper Manya Krobo - Asesewa						
<b>Use of goods and services</b>							<b>225,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>225,000</b>	
Program	91006	Social Services Delivery					<b>225,000</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>225,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>	
2210711 Public Education and Sensitization							<b>25,000</b>	
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210205 Sanitation Charges							<b>20,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>160,000</b>
Use of goods and services							<b>160,000</b>	
2210616 Maintenance of Public Sanitary Facilities							<b>160,000</b>	
<b>Total Cost Centre</b>							<b>398,846</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs		<b>386,386</b>
Organisation	167060001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

			<b>Compensation of employees [GFS]</b>		<b>376,386</b>
Objective	000000	Compensation of Employees			<b>376,386</b>
Program	91008	Economic Development			<b>376,386</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>376,386</b>
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					<b>376,386</b>
2111001 Established Post					<b>376,386</b>

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn			<b>10,000</b>
Program	91008	Economic Development			<b>10,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					<b>8,000</b>
2210503 Fuel and Lubricants - Official Vehicles					<b>5,000</b>
2210511 Local travel cost					<b>3,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Use of goods and services					<b>2,000</b>
2210502 Maintenance and Repairs - Official Vehicles					<b>2,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs		<b>40,000</b>
Organisation	167060001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

			<b>Use of goods and services</b>		<b>40,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn			<b>40,000</b>
Program	91008	Economic Development			<b>40,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>40,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0

Use of goods and services					<b>40,000</b>
2210902 Official Celebrations					<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132		<b>Total By Fund Source</b>				118,197	
Function Code	70421	Agriculture cs						
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture	Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa						
<b>Use of goods and services</b>							<b>118,197</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					118,197	
Program	91008	Economic Development					118,197	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,197	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	89,937
Use of goods and services							89,937	
2210101 Printed Material and Stationery							5,640	
2210103 Refreshment Items							8,520	
2210120 Purchase of Petty Tools/Implements							8,520	
2210503 Fuel and Lubricants - Official Vehicles							40,976	
2210511 Local travel cost							19,347	
2211304 Insurance of Vehicles							6,934	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	18,965
Use of goods and services							18,965	
2210709 Seminars/Conferences/Workshops - Domestic							18,965	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	9,296
Use of goods and services							9,296	
2210502 Maintenance and Repairs - Official Vehicles							9,296	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<b>Total By Fund Source</b>				1,200,000	
Function Code	70421	Agriculture cs						
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture	Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa						
<b>Non Financial Assets</b>							<b>1,200,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					1,200,000	
Program	91008	Economic Development					1,200,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,200,000
Fixed assets							1,200,000	
3112215 Agriculture Facilities							1,200,000	
<b>Total Cost Centre</b>							<b>1,744,583</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>90,874</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1670701001	Upper Manya Krobo District - Asesewa_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				<b>Compensation of employees [GFS]</b>	<b>80,874</b>
Objective	000000	Compensation of Employees			<b>80,874</b>
Program	91007	Infrastructure Delivery and Management			<b>80,874</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>80,874</b>
Operation	000000		0.0 0.0 0.0		<b>80,874</b>

Wages and salaries [GFS]				<b>80,874</b>
2111001 Established Post				<b>80,874</b>

				<b>Use of goods and services</b>	<b>10,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			<b>10,000</b>
Program	91007	Infrastructure Delivery and Management			<b>10,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>10,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		<b>10,000</b>

Use of goods and services				<b>10,000</b>
2210711 Public Education and Sensitization				<b>10,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>8,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1670701001	Upper Manya Krobo District - Asesewa_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				<b>Use of goods and services</b>	<b>8,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			<b>8,000</b>
Program	91007	Infrastructure Delivery and Management			<b>8,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>8,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		<b>8,000</b>

Use of goods and services				<b>8,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>8,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>90,000</b>	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1670701001	Upper Manya Krobo District - Asesewa_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0511001	Upper Manya Krobo - Asesewa						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					30,000	
Program	91007	Infrastructure Delivery and Management					30,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							10,000	
<b>Other expense</b>							<b>30,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					30,000	
Program	91007	Infrastructure Delivery and Management					30,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821018 Civic Numbering/Street Naming							30,000	
<b>Non Financial Assets</b>							<b>30,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					30,000	
Program	91007	Infrastructure Delivery and Management					30,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000	
Project	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	30,000
Fixed assets							30,000	
3113103 Landscaping and Gardening							30,000	
<b>Total Cost Centre</b>							<b>188,874</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	231,604
Function Code	70620	Community Development		
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				<b>Compensation of employees [GFS]</b>	<b>221,604</b>	
Objective	000000	Compensation of Employees			221,604	
Program	91006	Social Services Delivery			221,604	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			221,604	
Operation	000000		0.0	0.0	0.0	221,604

Wages and salaries [GFS]				221,604
2111001 Established Post				221,604

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				2,000
2210711 Public Education and Sensitization				3,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	1670801001	Upper Manya Krobo District - Asesewa Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				250,000
Function Code	70620	Community Development					
Organisation	1670801001	Upper Manya Krobo District - Asesewa Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Other expense</b>							<b>250,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					250,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		250,000
Miscellaneous other expense							250,000
2821009 Donations							250,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	1670801001	Upper Manya Krobo District - Asesewa Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
<b>Total Cost Centre</b>							<b>526,604</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				153,404
Function Code	70610	Housing development					
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Compensation of employees [GFS]</b>							<b>141,404</b>
Objective	000000	Compensation of Employees					141,404
Program	91007	Infrastructure Delivery and Management					141,404
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					141,404
Operation	000000		0.0	0.0	0.0	141,404	
Wages and salaries [GFS]							141,404
2111001 Established Post							141,404
<b>Use of goods and services</b>							<b>12,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							12,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				160,280
Function Code	70610	Housing development					
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Non Financial Assets</b>							<b>160,280</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					160,280
Program	91007	Infrastructure Delivery and Management					160,280
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					160,280
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,280	
Fixed assets							160,280
3111303 Toilets							160,280

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				250,000
Function Code	70610	Housing development					
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
							<b>Grants</b>
							<b>250,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		250,000
To other general government units							250,000
2632102 MP's capital development projects							250,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				757,259
Function Code	70610	Housing development					
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
							<b>Use of goods and services</b>
							<b>126,796</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					126,796
Program	91007	Infrastructure Delivery and Management					126,796
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					126,796
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		126,796
Use of goods and services							126,796
2210108 Construction Material							126,796
							<b>Non Financial Assets</b>
							<b>630,463</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					630,463
Program	91007	Infrastructure Delivery and Management					630,463
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					630,463
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		630,463
Fixed assets							630,463
3111153 WIP - Bungalows/Flat							47,104
3111255 WIP - Office Buildings							150,000
3111308 Feeder Roads							200,000
3111353 WIP - Toilets							38,418
3111355 WIP - Car/Lorry Park							167,784
3111360 WIP-Feeder Roads							27,158

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,500,000
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			<b>Non Financial Assets</b>	<b>1,500,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,500,000
Program	91007	Infrastructure Delivery and Management		1,500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,500,000
Fixed assets				1,500,000
	3111308	Feeder Roads		600,000
	3113110	Water Systems		900,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70610	Housing development	675,635
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			<b>Non Financial Assets</b>	<b>675,635</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		675,635
Program	91007	Infrastructure Delivery and Management		675,635
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		675,635
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	675,635
Fixed assets				675,635
	3111304	Markets		660,350
	3113162	WIP - Water Systems		15,285

**Total Cost Centre** **3,496,578**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1671101001	Upper Manya Krobo District - Asesewa Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					4,000
Program	91008	Economic Development					4,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1671101001	Upper Manya Krobo District - Asesewa Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							15,000
<b>Total Cost Centre</b>							<b>24,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	1671500001	Upper Manya Krobo District - Asesewa_Disaster Prevention Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					<b>10,000</b>
Program	91009	Environmental and Sanitation Management					<b>10,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>10,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	<b>10,000</b>	
Use of goods and services						<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>	
<b>Total Cost Centre</b>						<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				63,199
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1671801001	Upper Manya Krobo District - Asesewa_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Compensation of employees [GFS]</b>							<b>57,199</b>
Objective	000000	Compensation of Employees					57,199
Program	91001	Management and Administration					57,199
Sub-Program	91001005	SP1.5: Human Resource Management					57,199
Operation	000000		0.0	0.0	0.0	57,199	
Wages and salaries [GFS]							57,199
2111001 Established Post							57,199
<b>Use of goods and services</b>							<b>6,000</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1671801001	Upper Manya Krobo District - Asesewa_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>54,378</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	54,378	
Use of goods and services							54,378
2210710 Staff Development							54,378
<b>Total Cost Centre</b>							<b>117,577</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				57,044
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1671901001	Upper Manya Krobo District - Asesewa_Statistics_Statistics_Statistics_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Compensation of employees [GFS]</b>							<b>51,044</b>
Objective	000000	Compensation of Employees					51,044
Program	91001	Management and Administration					51,044
Sub-Program	91001001	SP1.1: General Administration					51,044
Operation	000000		0.0	0.0	0.0	51,044	
Wages and salaries [GFS]							51,044
2111001 Established Post							51,044
<b>Use of goods and services</b>							<b>6,000</b>
Objective	410201	Improve decentralised planning					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1671901001	Upper Manya Krobo District - Asesewa_Statistics_Statistics_Statistics_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	410201	Improve decentralised planning					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210804 Contract appointments							10,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1671901001	Upper Manya Krobo District - Asesewa_Statistics_Statistics_Statistics_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	410201	Improve decentralised planning					<b>10,000</b>
Program	91001	Management and Administration					<b>10,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>10,000</b>
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>	
2210804 Contract appointments						<b>10,000</b>	
<b>Total Cost Centre</b>						<b>77,044</b>	
<b>Total Vote</b>						<b>9,938,347</b>	

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Upper Manya Krobo District - Asesewa	2,221,656	1,307,395	1,677,882	5,206,933	193,326	524,396	160,280	878,003	0	0	0			3,603,411	9,938,347
Management and Administration	1,238,542	449,933	100,000	1,788,475	193,326	491,396	0	684,723	0	0	0	54,378	0	54,378	2,527,575
SP1.1: General Administration	1,181,342	427,933	100,000	1,709,275	99,326	466,396	0	565,723	0	0	0	0	0	0	2,274,998
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	16,000	0	16,000	0	10,000	0	10,000	0	0	0	0	0	0	26,000
SP1.4: Legislative Oversight	0	0	0	0	94,000	0	0	94,000	0	0	0	0	0	0	94,000
SP1.5: Human Resource Management	57,199	6,000	0	63,199	0	0	0	0	0	0	0	54,378	0	54,378	117,577
Social Services Delivery	384,450	318,666	917,419	1,620,535	0	21,000	0	21,000	0	0	0	30,000	25,200	55,200	1,946,736
SP2.1 Education, youth & Sports Services	0	52,933	536,174	589,107	0	5,000	0	5,000	0	0	0	0	25,200	25,200	619,307
SP2.2 Public Health Services and Management	0	20,733	381,246	401,979	0	0	0	0	0	0	0	0	0	0	401,979
SP2.3 Social Welfare and Community Development	221,604	20,000	0	241,604	0	5,000	0	5,000	0	0	0	30,000	0	30,000	526,604
SP2.5 Environmental Health and Sanitation Services	162,846	225,000	0	387,846	0	11,000	0	11,000	0	0	0	0	0	0	398,846
Infrastructure Delivery and Management	222,278	458,796	660,463	1,341,537	0	8,000	160,280	168,280	0	0	0	0	2,175,635	2,175,635	3,685,452
SP3.1 Physical and Spatial Planning Development	80,874	70,000	30,000	180,874	0	8,000	0	8,000	0	0	0	0	0	0	188,874
SP3.2 Public Works, Rural Housing and Water Management	141,404	388,796	630,463	1,160,663	0	0	160,280	160,280	0	0	0	0	2,175,635	2,175,635	3,496,578
Economic Development	376,386	70,000	0	446,386	0	4,000	0	4,000	0	0	0	118,197	1,200,000	1,318,197	1,768,583
SP4.1 Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	24,000
SP4.2 Agricultural Services and Management	376,386	50,000	0	426,386	0	0	0	0	0	0	0	118,197	1,200,000	1,318,197	1,744,583
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP5.1 Disaster Prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Upper Manya Krobo District - Asesewa	7,497,364	2,258,366	2,280,950
1_No Poverty	305,000	305,000	308,050
11_Sustainable Cities and Communities	3,355,174	388,796	392,684
13_Climate Action	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	994,329	894,329	903,273
17_Partnerships for the Goals	15,000	15,000	15,150
2_Zero Hunger	1,368,197	168,197	169,879
3_Good Health and Well-Being	401,979	20,733	20,941
4_Quality Education	619,307	57,933	58,512
6_Clean Water and Sanitation	236,000	236,000	238,360
8_Decent Work and Economic Growth	60,378	60,378	60,982
9_Industry, Innovation, and Infrastructure	132,000	102,000	103,020
<b>Grand Total</b>	0	0	0
	7,497,364	2,258,366	2,280,950

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
<b>Upper Manya Krobo District - Asesewa</b>	0	0	0	7,523,364	2,284,366	2,307,210
<b>9101 - Generic Operations</b>	0	0	0	6,691,765	1,482,767	1,497,595
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	526,537	526,537	531,802
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	16,000	16,000	16,160
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	60,000	60,000	60,600
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	6,000	6,000	6,060
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	40,400
910109 - Supervision and coordination	0	0	0	124,378	124,378	125,622
910111 - DATA COLLECTION	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	118,965	118,965	120,155
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,208,998	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	470,888	470,888	475,596
910116 - Covid-19 Sanitation related expenditures	0	0	0	10,000	10,000	10,100
<b>9104 - EDUCATION</b>	0	0	0	57,933	57,933	58,512
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	57,933	57,933	58,512
<b>9105 - HEALTH</b>	0	0	0	10,733	10,733	10,841
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,733	10,733	10,841
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	280,000	280,000	282,800
910601 - Social intervention programmes	0	0	0	250,000	250,000	252,500
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	247,933	247,933	250,412
910804 - Legislative enactment and oversight	0	0	0	152,933	152,933	154,462
910810 - Plan and budget preparation	0	0	0	95,000	95,000	95,950
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	160,000	160,000	161,600
910902 - Solid waste management	0	0	0	160,000	160,000	161,600
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	60,000	30,000	30,300
911001 - Land acquisition and registration	0	0	0	30,000	0	0

**Expenditure by Operation Broad Category and Standardised Operation***In GH¢*

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<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>
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,523,364</b>	<b>2,284,366</b>	<b>2,307,210</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Manya Krobo District - Asesewa	7,637,364	2,399,506	2,422,350
	114,000	115,140	115,140
	114,000	115,140	115,140
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	526,537	526,537	531,802
	20,000	20,000	20,200
	331,600	331,600	334,916
	85,000	85,000	85,850
	89,937	89,937	90,836
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	16,000	16,000	16,160
	6,000	6,000	6,060
	10,000	10,000	10,100
910104 - INFORMATION, EDUCATION AND COMMUNICATION	60,000	60,000	60,600
	10,000	10,000	10,100
	10,000	10,000	10,100
	40,000	40,000	40,400
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	6,000	6,000	6,060
	6,000	6,000	6,060
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	90,900
	10,000	10,000	10,100
	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400
	40,000	40,000	40,400
910109 - Supervision and coordination	124,378	124,378	125,622
	10,000	10,000	10,100
	10,000	10,000	10,100
	50,000	50,000	50,500
	54,378	54,378	54,922
910111 - DATA COLLECTION	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	118,965	118,965	120,155
	100,000	100,000	101,000
	18,965	18,965	19,155
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,208,998	0	0
	160,280	0	0
	1,647,882	0	0
	2,700,000	0	0
	700,835	0	0

## Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	470,888	470,888	475,596
	2,000	2,000	2,020
	22,796	22,796	23,024
	250,000	250,000	252,500
	186,796	186,796	188,664
	9,296	9,296	9,389
910116 - Covid-19 Sanitation related expenditures	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	57,933	57,933	58,512
	5,000	5,000	5,050
	52,933	52,933	53,462
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,733	10,733	10,841
	10,733	10,733	10,841
910601 - Social intervention programmes	250,000	250,000	252,500
	250,000	250,000	252,500
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	152,933	152,933	154,462
	100,000	100,000	101,000
	52,933	52,933	53,462
910810 - Plan and budget preparation	95,000	95,000	95,950
	95,000	95,000	95,950
910902 - Solid waste management	160,000	160,000	161,600
	160,000	160,000	161,600
911001 - Land acquisition and registration	30,000	0	0
	30,000	0	0
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911301 - Treasury and accounting activities	15,000	15,000	15,150
	15,000	15,000	15,150
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,637,364	2,399,506	2,422,350

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Upper Manya Krobo District - Asesewa</b>	<b>7,637,364</b>	<b>2,399,506</b>	<b>2,422,350</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,108,329</b>	<b>1,009,469</b>	<b>1,018,413</b>
	580,396	581,536	586,200
	100,000	100,000	101,000
	427,933	327,933	331,212
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>101,378</b>	<b>101,378</b>	<b>102,392</b>
	12,000	12,000	12,120
	25,000	25,000	25,250
	10,000	10,000	10,100
	54,378	54,378	54,922
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>108,000</b>	<b>78,000</b>	<b>78,780</b>
	10,000	10,000	10,100
	8,000	8,000	8,080
	90,000	60,000	60,600
<b>70360 Public order and safety n.e.c</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>24,000</b>	<b>24,000</b>	<b>24,240</b>
	4,000	4,000	4,040
	20,000	20,000	20,200
<b>70421 Agriculture cs</b>	<b>1,368,197</b>	<b>168,197</b>	<b>169,879</b>
	10,000	10,000	10,100
	40,000	40,000	40,400
	118,197	118,197	119,379
	1,200,000	0	0
<b>70610 Housing development</b>	<b>3,355,174</b>	<b>388,796</b>	<b>392,684</b>
	12,000	12,000	12,120
	160,280	0	0
	250,000	250,000	252,500
	757,259	126,796	128,064
	1,500,000	0	0
	675,635	0	0
<b>70620 Community Development</b>	<b>305,000</b>	<b>305,000</b>	<b>308,050</b>
	10,000	10,000	10,100
	5,000	5,000	5,050
	10,000	10,000	10,100
	250,000	250,000	252,500
	30,000	30,000	30,300
<b>70721 General Medical services (IS)</b>	<b>401,979</b>	<b>20,733</b>	<b>20,941</b>
	401,979	20,733	20,941



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

<b>Functional Classification</b>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>70740 Public health services</b>	<b>236,000</b>	<b>236,000</b>	<b>238,360</b>
	11,000	11,000	11,110
	225,000	225,000	227,250
<b>70980 Education n.e.c</b>	<b>619,307</b>	<b>57,933</b>	<b>58,512</b>
	5,000	5,000	5,050
	589,107	52,933	53,462
	25,200	0	0
<b>Grand Total</b>	<b>7,637,364</b>	<b>2,399,506</b>	<b>2,422,350</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Upper Manya Krobo District - Asesewa	7,637,364	2,399,506	2,422,350
<b>70111</b> Exec. & leg. Organs (cs)	1,108,329	1,009,469	1,018,413
<b>70112</b> Financial & fiscal affairs (CS)	101,378	101,378	102,392
<b>70133</b> Overall planning & statistical services (CS)	108,000	78,000	78,780
<b>70360</b> Public order and safety n.e.c	10,000	10,000	10,100
<b>70411</b> General Commercial & economic affairs (CS)	24,000	24,000	24,240
<b>70421</b> Agriculture cs	1,368,197	168,197	169,879
<b>70610</b> Housing development	3,355,174	388,796	392,684
<b>70620</b> Community Development	305,000	305,000	308,050
<b>70721</b> General Medical services (IS)	401,979	20,733	20,941
<b>70740</b> Public health services	236,000	236,000	238,360
<b>70980</b> Education n.e.c	619,307	57,933	58,512
<b>Grand Total</b>	0	0	0
	7,637,364	2,399,506	2,422,350

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: UPPER MANYA KROBO DISTRICT ASSEMBLY											
Funding Source: DACF, DACF-RFG											
Approved Budget:7,198,693.15											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of CHPS Compound at Ponponya Fantem	Enspat works Ltd	98%	170,217.08	106,384.54	63,832.53	63,832.53			
2		Construction of Sectional Rigid Pavement road at Konkoney	Trak-J Construction Ltd	100%	271,578.66	244,420.79	27,157.87	27,157.87			
3		Construction of 6-Unit classroom Block With ancillary facilities at Akotoklo-gua	Arizona Club Ltd	95%	547,631.55	Nil	447,631.55	447,631.55			
4		Rehabilitation of DCE'S Official residence	Enspat Works Ltd	100%	97,103.72	40,000.00	57,103.72	57,103.72			
5		Renovation of Asesewa Anglican Primary school at Asesewa	G.D Achievers Ltd	60%	176,102.60	Nil	176,102.60	176,102.60			

	6	Pavement of Asewewa Lorry Park	Trak-J Construction Ltd	100%	514,439.82	100,000.00	414,439.82	414,439.82			
	7	Reshaping of Abuasa junction through Akohia , Lagos, to Ovuganya Feeder Roads(7.20km)	Chrisjanice Ltd	100%	72,680.00	Nil	72,680.00	72,680.00			
	8	Reshaping of Kwabia through Teryi and Teryi to Battorkope Feeder Road (10,80km)	Peddy Investment Ltd	100%	78,000.00	Nil	78,000.00	78,000.00			
	9	Reshaping of Ovuganya through Kumakuma to Kwabia Feeder Roads (6.50km)	Community ad social investment company Ltd	100%	83,000.00	Nil	83,000.00	83,000.00			
	10	Construction of 6NO. Boreholes with hand pumps and concrete platform and 1No. Mechanize borehole with overhead tank.	Diamondstep Ghana Ltd	85%	249,995.35	241,10.30	35,285.05	35,285.05			
	11	Construction of washroom facilities for Upper Manya Krobo District Assembly (Old Block)	A.K.Dankwah Ltd	100%	78,417.60	20,000.00	58,417.60	58,417.60			

12		Renovation of ENT Clinic as Asesewa Government Hospital	Mich Mills Ent.	65%	89,965.60	50,000.00	39,965.60	35,716.28			
13		Renovation and partition of office for Upper Manya Krobo District Assembly old block	A.K Dankwa Ltd	65%	35,716.28	Nil	35,716.28	35,716.28			
14		Construction of 3 unit KG classroom pavilion at Asesewa Anglican School	Suafred(GH) Ltd	100%	78,000.00	Nil	78,000.00	78,000.00			
15		Renovation of DCE/DCD/DFO office at the old Assembly block	Chrisjanice Ltd	100%	59,836.00	30,000.00	29,836.00	29,836.00			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: UPPER MANYA KROBO DISTRICT ASSEMBLY											
Funding Source: GPSNP											
Approved Budget:2,739,653.23											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Create 3.2km access road at Akrusu mango plantation	-	-	600,000.00	-	-	600,000.00			
2		Rehabilitation of Earth Dam at Ayiesu	-	-	900,000.00	-	-	900,000.00			
3		Establishment of Mango plantation at Akotoe	-	-	600,000.00	-	-	600,000.00			
4		Establishment of Oil palm plantation at Abesre	-	-	600,000.00	-	-	600,000.00			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: UPPER MANYA KROBO DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Completion of 3storey Office complex		GoG/IGF/DP	<b>1,000,000.00</b>	Sourced from needs assessment conducted
2	Construction of market shed at sekesua		GoG/IGF/DP	344,000.00	Sourced from needs assessment conducted
3	Rehabilitation of 3No. Markets at Akateng, Sekesua, Akrusu		GoG/IGF/DP	200,000.00	Sourced from needs assessment conducted
4	Develop and promote 3No. tourist sites		GoG/IGF/DP	80,000.00	Sourced from needs assessment conducted
5	Facilitate the construction of a landing beach at Akateng.		GoG/IGF/DP	24,000.00	Sourced from needs assessment conducted
6	Const. of 4no Culverts at Konkoney Mermersi and Dzomoa		GoG/IGF/DP	100,000.00	Const. of 4no Culverts at Konkoney Mermersi and Dzomoa
7	Procure hexagonal furniture, dual, mono desk and other T&L materials (textbooks)		GoG/IGF/DP	200,000.00	Sourced from needs assessment conducted
8	Construction of 1no. teachers' quarters at AkumersuYiti		GoG/IGF/DP	150,000	Sourced from needs assessment conducted
9	Construction of 1 No. 6 Unit classroom block with office and store, toilet and furniture Akumersu Yiti		GoG/IGF/DP	102,164.96	Sourced from needs assessment conducted

10	Construction of 1 No. teachers' quarters with mechanized borehole at Akumersu Yiti		GoG/IGF/DP	55,603.94	Sourced from needs assessment conducted
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