



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**UPPER WEST AKIM DISTRICT ASSEMBLY**



At the General Assembly meeting of the Upper West Akim District Assembly held on Monday, 31<sup>st</sup> October, 2022 at the Assembly hall, Adeiso, Honourable members approved the under listed estimates in the attached Composite Budget for the year 2023.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,408,349.01	GH¢ 2,527,049.99	GH¢3,835,354.91

Total Budget GH¢ 9,770,753.91

Hon. Eugene Sackey  
(District Chief Executive)

Hon. Yasimo Kofi Mohammed  
(Presiding Member)

Samuel Antwi - Boasiako  
(District Co-ordinating Director)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Upper West Akim District was carved out of West Akim Municipal by L.I. 2126 in 2012 and officially inaugurated on 30<sup>th</sup> June, 2012. It forms part of the thirty-three (33) Municipality and District Assemblies in the Eastern Region of Ghana.

### Population Structure

The 2021 Population Housing Census (PHC) revealed a total population of about 93,391 for the Upper West Akim District representing 3.2% of the Eastern Region's total population. This population constituted fifty-one percent (51%) females and forty-nine percent (49%) males.

Seventy-five percent (75%) of the population is rural. The district has a sex ratio of 96.9. The population of the district is youthful (40.0%) depicting a broad base population pyramid which tapers off with a small number of elderly persons (5.5%). The total age dependency ratio for the District is 86.3, the age dependency ratio for males is higher (89.8) than that of females (83.0).

Using a growth rate of 2.0%, the 2022 population of the District is projected to be 95,352. The projection for the planning period (2023-2026) is estimated in the table below:

**Table 1: Population Projection**

Year	Est. Population	Gender	
		Male	Female
2021 PHC	93,391	45,548	47,843
2022	95,352	46,505	48,848
2023	97,355	47,481	49,874
2024	99,399	48,478	50,921
2025	101,486	49,496	51,990
2026	103,516	50,486	53,030

## Vision

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

## Mission

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

## Core Functions

The core functions of the District Assembly are outlined below:

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

## District Economy

### Location and Size

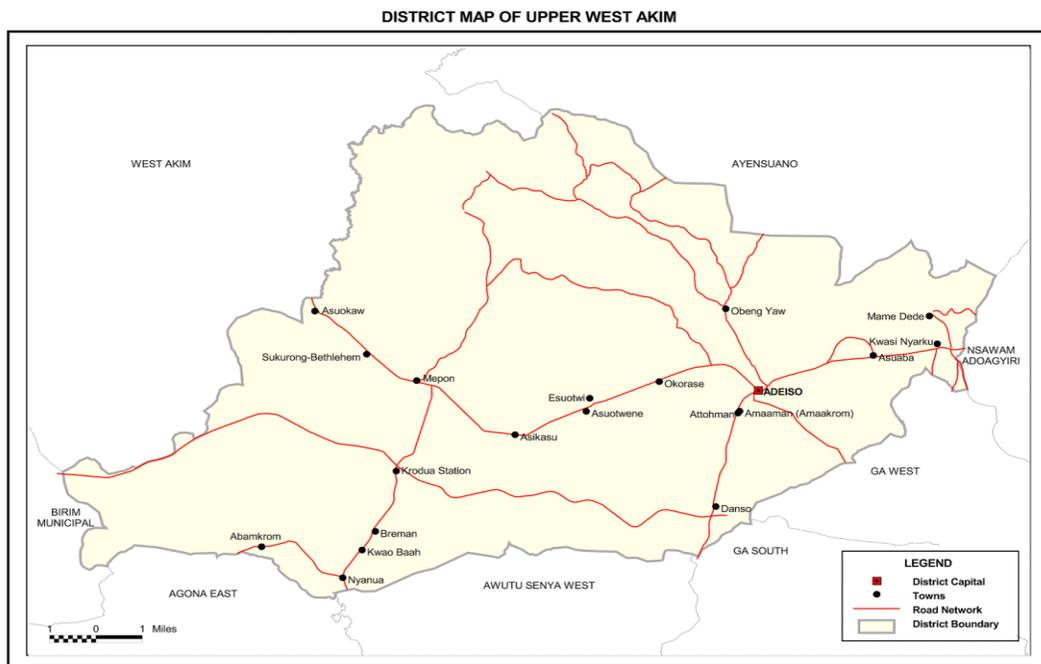
Upper West Akim District is located in the south western part of Eastern Region and has a total land size of about 342.3 km<sup>2</sup>. The district shared boundary with eight (8) Districts: The Ayensuano District located on the east, West Akim Municipal to the north, Birim Central Municipal on the south-west, Agona East and Awutu-Senya West on the west, Nsawam-Adoagyiri, Ga West Municipal and Ga South Municipal on the south-east.

Adeiso is the administrative capital of the district and located along the main Nsawam-Asamankese highway. The District's location is strategically unique and can promote local economic development because of its proximity and easy accessibility to both the national (Accra) and regional (Koforidua) capitals. The District is also a strategic location for

investment opportunities like agriculture and agri-business, tourism and entertainment, real estate development, health and educational infrastructure development.

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

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



**Source: Ghana Statistical Service. GIS – 2010**

## Climate

The District lies within the wet-semi equatorial climatic zone which receives rainfall between 1238mm and 1660mm. This is characterized by a bi-modal rainy season which

supports all-year round plant growth. The major rainy season is from March to June with the heaviest rainfall in June, and minor raining season from September to October.

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

## **Vegetation**

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

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

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

## **Topography and Drainage**

The topography of the District is generally undulating with heights ranging between 60 meters and 460 meters above sea level. The Atewa Range runs through the east of the District and serves as a boundary between Upper West Akim District and Ayensuano District. Below the Atewa Range is the river Ayensu which is the main river that drains through from Ayensuano District in the eastern part of the District to join the Central Region in the west. The District is also well drained by River Adeiso and River Asuokaw.

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

## **Geology and Soil**

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

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

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

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

### **Biodiversity, climate change, green economy and environment**

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

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

There is the need to preserve and maintain the green economy in the District. This can be enforced and well implemented with the collaboration between the District Assembly, Environmental Protection Agency, NADMO and other interest groups to embark on massive public education to sensitize the public on the need to protect the natural ecosystem and the use of the natural resources on a sustainable basis without exceeding their rate of regeneration.

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

## **Structure of the District Economy**

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

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

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

95.1% of the economically active population is employed in the private informal sector. The private informal sector therefore has the largest employment. There is therefore the need for the District Assembly to develop policies and programmes that promote the development and competitiveness of this sector.

## **Economic Activities**

### **Agriculture**

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

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

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

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

## **Industry**

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

## **Commerce/Service**

The commerce or service sector which constitutes 28.4% of the District economy is largely private informal and it is mostly dominated by women. Most of the informal

business services delivered includes dressmaking, hairdressing; food and drink vending, transport business, electrician, clothing business, petty traders, distributors and suppliers etc. are employed in the commerce or service sector. The private formal businesses that can also be found in the district are banking, tuition, and telecommunication.

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

## **Tourism**

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

- **Okurase Wood Carving Village:** It is located at Okurase, where a number of identifiable carving groups engaged in carving of different artifacts such as Drums of different types and sizes, Traditional stools, Mortars & Pestle, Linguist staff with varied symbols, Wooden toys, Portraits among others.
- **The Two-in-One Coconut Tree:** This is a miraculous coconut tree with two branches on the trunk about 12 meters from the ground. It is located about 2km away from the Nyanoah Township. About 15-20 acres of land is available for development into modern botanical garden for recreation purposes.
- **The Mysterious Palm Tree (The Snake-like shape Palm Tree):** This attraction is an old palm tree estimated to be more than 90 years old, and it's situated at Sukrong Cannan. The palm tree coils and creep like a giant snake in a valley.

- **Kwaku Yirebi/Odeng Cave:** It is a funnel shaped cave on a hill at Sukrong-Awenfi. It is situated on top of a hill, which is about three kilometres west of Kwaku Yirebi, a village near Sukrong-Awenfi; and is about 8m long, 1.5m wide and 2.5m high. The main characteristic of this cave is that it has two compartments and so resembles a two-roomed apartment in a building. The first one has a wide opening and can accommodate at least ten people, while the other one is narrower but longer and can accommodate between twenty and twenty-five people at a time.
- **Island Forest:** This is a forest surrounded by stream and it is located at Krodua.

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

## **SOCIAL SERVICES**

### **Education**

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

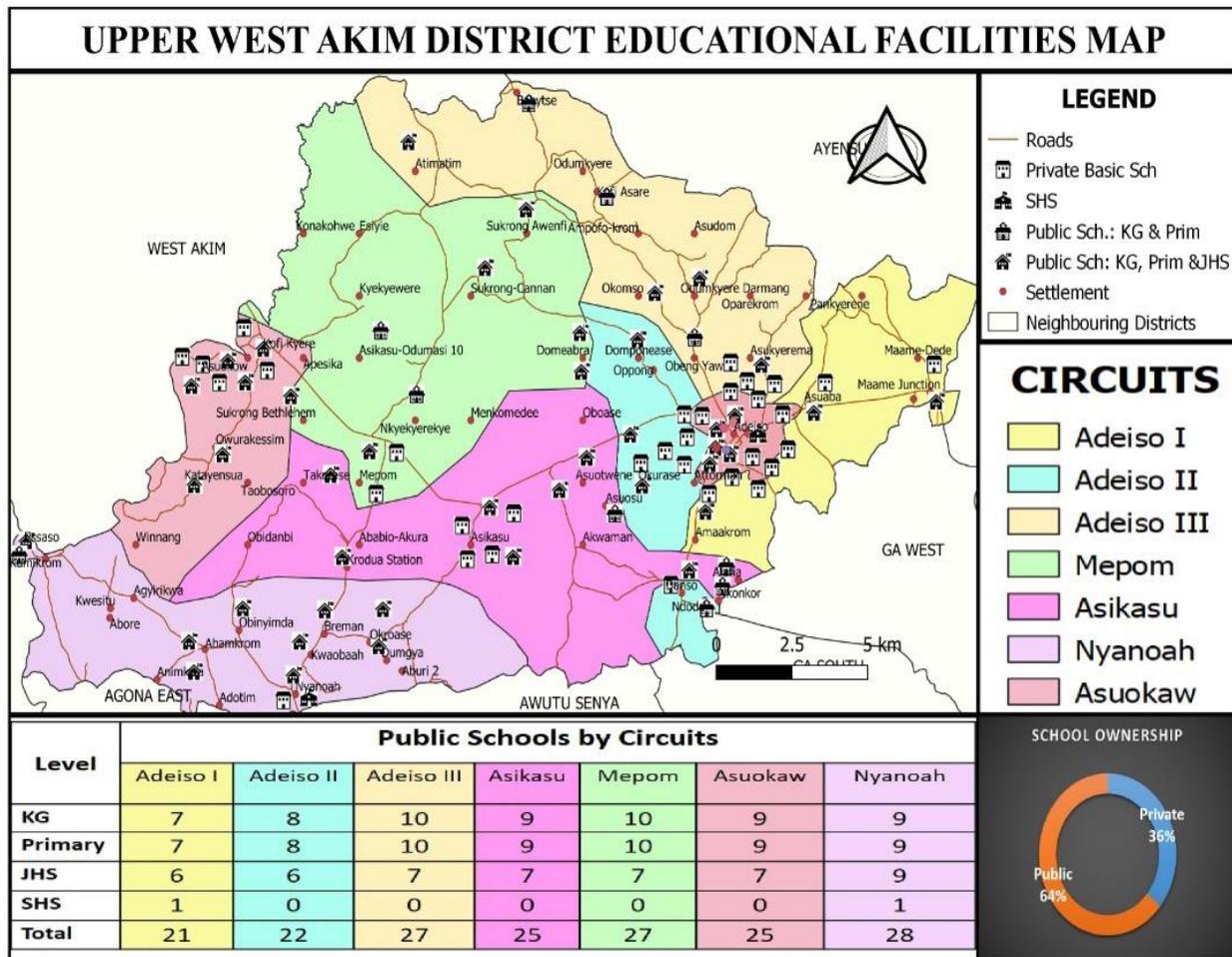
The district has a total of 174 public schools, of which 62 are KG, 62 Primary Schools, 48 Junior High Schools, and 2 Senior High Schools. In addition to this; the district also has 95 private schools. The district has 809 trained teachers and 325 untrained teachers in both public and private basic schools.

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

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

S/N	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	62	40	102
2	Primary	62	40	102
3	JHS	48	15	63
4	SHS	2	0	2
<b>TOTAL</b>		<b>174</b>	<b>95</b>	<b>269</b>

Source: UWADA-DoE, 2022.



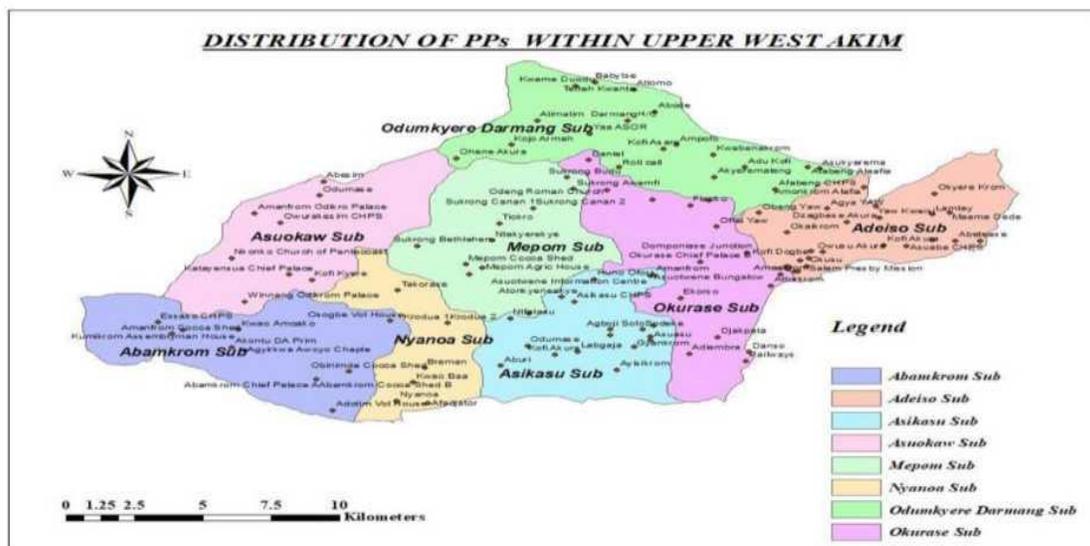
## Health Care

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

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

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

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



## Health Facilities

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

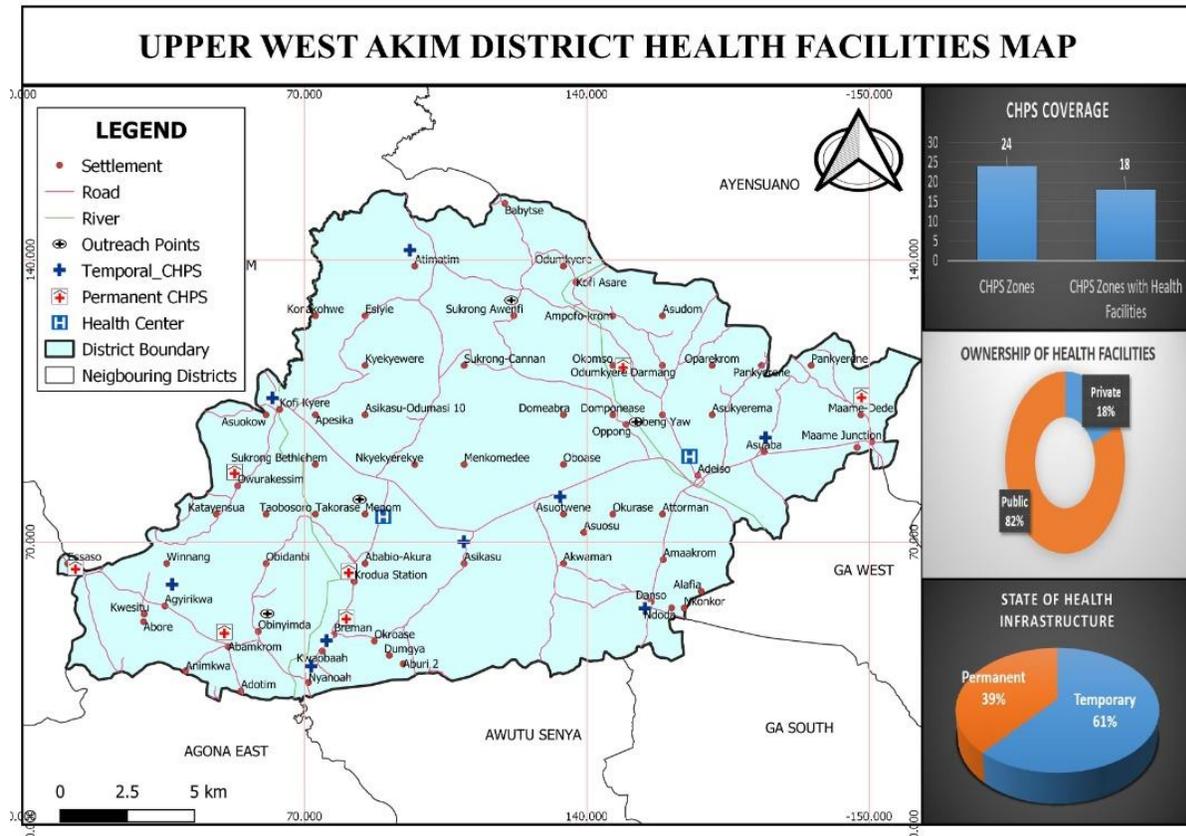
The highest level or type of health facility in the entire district is the Health Centre and it is only three (3) in numbers and can be located at Adeiso, Mepom and Odumkyere Darmang.

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

### Types and Number of Health Facilities

Type of Facility	Public	Private	Total
Health Center	3	0	3
Demarcated CHPS	21	0	21
CHPS	7	0	7
Clinics/maternity	0	4	4
<b>Total</b>	<b>31</b>	<b>4</b>	<b>35</b>

Source: DHS Report, 2022.



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

### WATER SECURITY

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

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

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

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

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

## **GENDER EQUALITY**

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

Male dominance however does not reflect in the system of inheritance as the District has a matrilineal system where children inherit assets/properties of their uncles including right to the royal throne. This system of inheritance allows women some level of influence in decision making at all platforms as mothers, queen mothers or king makers. Despite this

system of inheritance, the major asset (land) for economic activities within the District is predominantly owned by men although women venture into every form of economic activity as the males, most especially in the informal business sector.

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

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

### **VULNERABILITY ANALYSIS: POVERTY, INEQUALITY AND SOCIAL PROTECTION**

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

#### **The Aged**

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

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

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

## **Peasant Farmers**

The agricultural sector is the main backbone of the District; employing a majority of the economically active population who are peasant farmers and depend on unreliable rainfall patterns. The vulnerability of peasant farmers is being worsened by difficult land tenure systems, poor market prices for farm inputs, high cost of farm inputs, inadequate agriculture extension services and lack of storage facilities that represent dominant shocks affecting incomes, availability of food and wealth accumulation. Data from the Department of Agriculture indicates that 1,352 farmers have lost 2,258 acres of land to sand wining due to poor land tenure system or arrangement.

## **Orphans and Vulnerable Children**

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

## **Persons with Disability (PWD)**

Data from 2010 PHC report shows that the district has a population of 2,926 with disabilities. This represents 3.4% of the entire district population. The distribution of persons with disabilities by types of disability indicates that 37.7%, have sight impairment out of the population with disabilities, followed by physical disability 35.2%. This makes sight and physical disability the most common types of disability in the district. Comparatively, there is a little difference between persons with speech disability and persons with hearing disability. People with speech disability represent 19.6% compared to 19.2% of persons with hearing disability. This difference could be due to the fact that

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

### **Persons Living with HIV/AIDS (PLHIV/AIDS)**

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

### **Albinos**

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

## **Natural and Man-Made Disasters**

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

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

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

## **Decentralized Department of the District Assembly**

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

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

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

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

#### **Other Departments and Agencies of the District Assembly**

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

#### **Security**

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

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

The major security problem that the district has quite often been grappling with is the activities of sand winners, where people's farms get destroyed with little or no compensation to the victims, non-reclamation of sand-winning site, and the unknown agenda of a foreigner (Known as Rastaman) who is acquiring/purchasing huge parcels

of land all over the district and which is of course making farmers lose their farmlands and also displacing of families.

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

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

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

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

### **Local Economic Development**

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

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

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

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

### **Spatial Analysis**

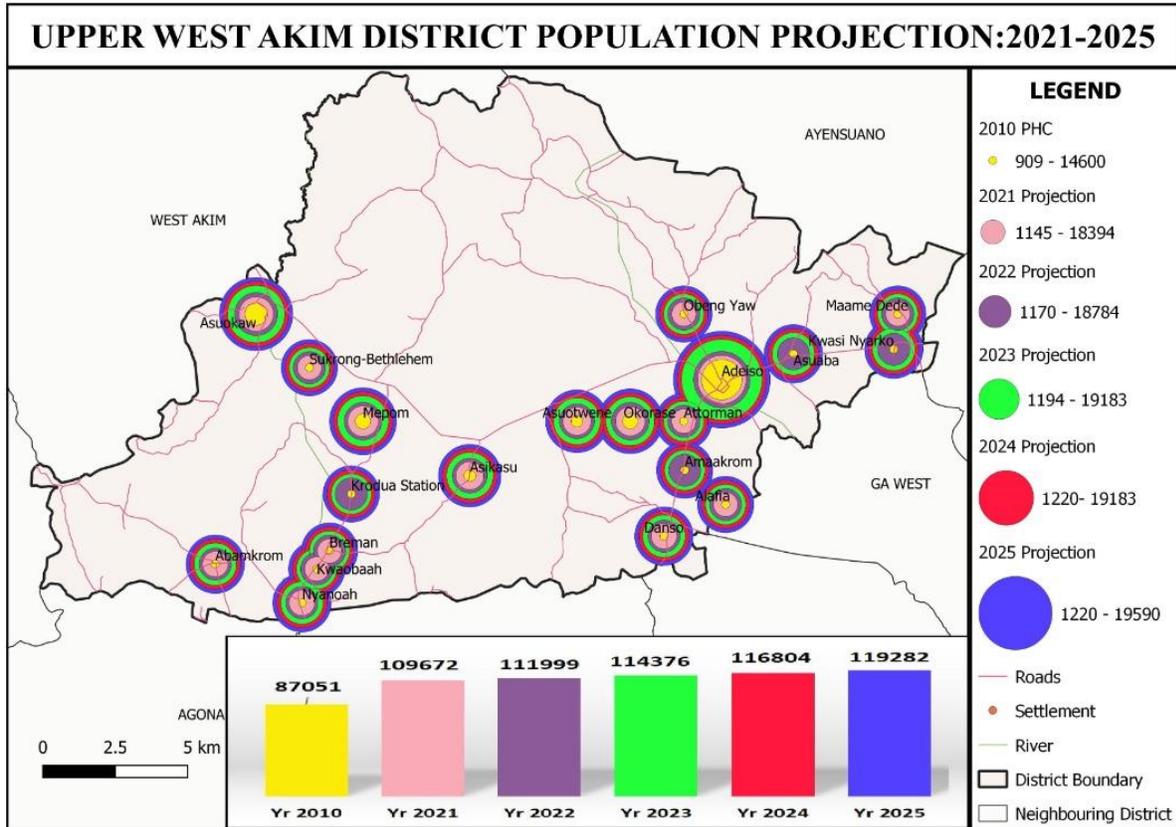
The spatial analysis deals with the organization of human settlements and the functions they perform that can influence economic and social development in the District.

In ensuring that the spatial dimension of the District is considered into the plan, analysis was conducted using the scalogram. This tool is a matrix presentation of the functional structure of settlements by giving an impression about the functions settlements perform in a given area thereby helping in future project allocation for communities. The scalogram was used to determine the centrality and spatial linkages between the settlements and to examine the nature and distribution of all types of facilities available in the District. The services considered include both social and economic facilities in the top twenty (20) largest communities. The selection of the twenty top settlements was based on a projected population for 2022 using the 2010 Population and Housing Census as the

**Table: Top 20 Communities**

S/N	Community Name	2010 PHC	Population Projection				
			2022	2023	2024	2025	2026
1	Adeiso	14,600	18,784	19,183	19,590	20,006	20,426

2	Asuokaw	6,514	8,381	8,559	8,740	8,926	9,113
3	Mepom	4,407	5,670	5,790	5,913	6,039	6,166
4	Okurase	3,963	5,099	5,207	5,317	5,430	5,544
5	Asuotwene	3,547	4,564	4,660	4,759	4,860	4,962
6	Asikasu	3,121	4,015	4,101	4,188	4,277	4,367
7	Abamkrom	2,197	2,827	2,887	2,948	3,010	3,073
8	Danso	1,883	2,423	2,474	2,527	2,580	2,634
9	Nyanoah	1,815	2,335	2,385	2,435	2,487	2,539
10	Kwasi Nyarko	1,642	2,113	2,157	2,203	2,250	2,297
11	Asuaba	1,621	2,086	2,130	2,175	2,221	2,268
12	Kwao Baah	1,517	1,952	1,993	2,035	2,079	2,123
13	Breman	1,488	1,914	1,955	1,997	2,039	2,082
14	Sukurong-Bethlehem	1,409	1,813	1,851	1,891	1,931	1,972
15	Alafia	1,356	1,745	1,782	1,819	1,858	1,897
16	Krodua Station	1,079	1,388	1,418	1,448	1,479	1,510
17	Attohman	1,024	1,317	1,345	1,374	1,403	1,432
18	Mame Dede	932	1,199	1,225	1,251	1,277	1,304
19	Obeng Yaw	929	1,195	1,221	1,247	1,273	1,300
20	Amaman (Amaakrom)	909	1,170	1,194	1,220	1,246	1,272
	<b>Total</b>	<b>55,953</b>	<b>71,989</b>	<b>73,517</b>	<b>75,077</b>	<b>76,670</b>	78,280



## Key Issues/Challenges

The following are the list of key issues of the Upper West Akim District Assembly which the 2023-2026 Programme Based Budget seeks to address:

- Inadequate educational infrastructure, and geographical disparity in access to basic education
- Inadequate health facilities, and personnel.
- Poor environmental sanitation (improper disposal of solid and liquid waste, inadequate and poor state of toilet facilities, high prevalence of open defecation in rural communities).
- Low agricultural productivity due to poor farming practices.
- Inadequate social protection especially supports for the needy and vulnerable, i.e. inadequate support for PWDs, people living with HIV/AIDS, Orphan and Vulnerable Children, the aged and poor in society.
- Poor conditions of road networks

- Inadequate office accommodation and lack of residential accommodation for District Assembly staff
- Low Revenue generation (Inadequate resources to generate revenue)
- Inadequate potable water provision
- Inadequate economic infrastructure development e.g. markets, electricity, etc.
- High rate of unemployment, predominantly among the youth.
- Undeveloped Tourist sites

## Key Achievements in 2022

### FINANCE

- Internally Generated Funds (IGF) of GH¢850,051.83 was realised as against the annual estimate of GH¢968,523.00, representing a 87.77% level of achievement as at 31<sup>st</sup> August, 2022.

### INFRASTRUCTURE DEVELOPMENT

- Pavement of Adeiso Main Lorry Station at Adeiso



## EDUCATION

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



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



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



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



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



## SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

- LEAP: An amount of Two Hundred and Three Thousand, Seven Hundred and Twelve Cedis Ghana Cedis (GH¢ 407,424.00) was paid to 647 beneficiaries' households.



- Disability Fund: 75 Persons with disability benefited from the Disability Fund (35% males and 65% females) out of which 69 are engaged and in economic/ productive activities District wide.



- Child Maintenance Cases: 48 child maintenance cases were settled



- Community sensitization: 18 communities have been sensitized on human right issues.



## AGRICULTURE

### 2.4.2. RECLAMATION OF FARMLANDS PROJECT

- The Department of Agriculture received a total of ninety-one thousand (91,000) oil palm seedling from the Minerals Commission of Ghana. These oil palm seedlings were to be planted at sites where sand-winning activities had taken place in order to reclaim the land. The seedlings have been successfully distributed to 256 farmers.
- The Tree Crop Development Authority supported the district with 4,350 coconut seedlings as their contribution to PERD which have been distributed to 83 farmers.



**91,000 oil palm seedlings received by the Department of Agriculture from the Minerals Commission of Ghana.**



**Distribution of oil palm seedlings to the beneficiaries**

## **DISASTER PREVENTION AND MANAGEMENT**

- **GREEN GHANA PROJECT**

In line with the Government initiative to addressing the issue of deforestation which has been a major threat to weather condition in Ghana, the secretariat partake in the Green Ghana Day Celebration to ensure that citizens understand the importance of such exercise.

On the 10th of June 2022, NADMO participated in Green Ghana Day Celebration together with other agencies including the Forestry commission of Ghana, Zoomlion, the Agricultural department and the Education department to plant Ten (10) thousands of trees across the district.



Revenue and Expenditure Performance

**FINANCIAL PERFORMANCE –REVENUE**

	<b>REVENUE PERFORMANCE - IGF ONLY</b>							
<b>ITEM</b>	<b>2020</b>		<b>2021</b>				<b>2022</b>	
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Actual as at Aug.</b>	<b>% perf. as at Aug.</b>
<b>Property Rate</b>	85,000.00	64,982.85	90,000.00	72,216.58	90,000.00	90,000.00	58,869.08	6.93
<b>Basic Rates</b>	5,000.00	-	5,000.00	-	5,000.00	5,000.00	2,002.00	0.24
<b>Fees</b>	110,200.00	84,086.20	129,000.00	125,729.00	140,600.00	151,000.00	133,586.33	15.72
<b>Fines</b>	500.00	50.00	11,500.00	-	1,500.00	12,523.00	8,000.00	0.94
<b>Licenses</b>	140,000.00	170,788.19	191,140.00	131,915.21	192,900.00	135,000.00	105,872.87	12.45
<b>Lands</b>	295,000.00	282,247.00	260,000.00	244,990.00	260,000.00	540,000.00	509,413.55	59.93
<b>Rent</b>	25,000.00	31,394.80	35,000.00	43,573.00	35,000.00	35,000.00	32,308.00	3.80
<b>Investment</b>	-	-	-	-	-	-	-	-
<b>Miscellaneous</b>	5,000.00	2,880.84	2,000.00	12,639.84	-			-
<b>Total</b>	<b>665,700.00</b>	<b>636,429.88</b>	<b>723,640.00</b>	<b>631,063.63</b>	<b>725,000.00</b>	968,523.00	850,051.83	100.00

**FINANCIAL PERFORMANCE –REVENUE**

ITEM	2020		2021		2022			% perf. as at August
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August	
IGF	665,700.00	636,429.88	723,640.00	631,063.63	725,000.00	968,523.00	850,051.83	87.77
Compensation Transfer	2,179,541.87	2,177,798.24	2,563,952.24	2,986,393.47	3,127,729.89	3,297,647.88	2,623,992.70	79.57
Goods and Services Transfer	80,946.00	63,501.33	88,254.00	61,716.36	111,253.00	111,253.00	33,823.93	30.40
Assets Transfer	-	-	-	-	25,180.00	25,180.00	-	-
DACF	4,972,450.16	2,910,804.93	4,672,450.00	1,271,246.83	4,637,233.13	3,518,304.30	1,285,646.77	36.54
DACF RFG	738,521.34	570,757.70	873,933.00	1,115,329.00	600,176.00	1,131,787.16	1,134,512.80	100.24
MAG	182,129.04	157,333.94	120,514.00	82,649.02	77,569.77	77,569.77	77,569.77	100.00
Secondary Cities	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8,819,288.41</b>	<b>6,516,626.02</b>	<b>9,042,743.24</b>	<b>6,148,398.31</b>	<b>9,304,141.79</b>	<b>9,130,265.11</b>	<b>6,005,597.80</b>	<b>65.78</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL FUNDING SOURCE								
Expenditure	2020		2021		2022			% Performance (as at August)
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August	
Compensation	2,319,641.87	2,301,489.65	2,678,402.24	3,073,231.33	3,242,552.62	3,417,470.61	2,701,701.34	79.06
Goods and Services	2,615,472.99	2,098,244.94	2,607,509.71	1,258,020.05	3,122,322.60	2,346,962.57	1,143,434.83	48.72
Assets	3,884,173.55	2,467,989.20	3,756,831.29	1,655,797.56	2,939,266.57	3,365,831.93	1,221,473.18	36.29
<b>Total</b>	<b>8,819,288.41</b>	<b>6,867,723.79</b>	<b>9,042,743.24</b>	<b>5,987,048.94</b>	<b>9,304,141.79</b>	<b>9,130,265.11</b>	<b>5,066,609.35</b>	<b>55.49</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.
2	Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human	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	1.3 Implement Nationally appropriate Social Protection Systems and measures for all

<b>S/N</b>	<b>POLICY OBJECTIVE</b>	<b>SDGs</b>
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
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

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Citizenship engagement and participation in decision making improved	Percentage increase in citizens participation	100%	65%	100%	79%	100%	95%	100%	100%	100%	100%
Revenue Generation improved	Percentage growth in IGF of the District	10%	-4.69%	10%	-0.84%	10%	25.14%	10%	10%	10%	10%
Functionality of District Assembly improved	Score of DPAT Performance	100%		100%	87%	100%	93%	100%	100%	100%	100%
Improved Agricultural	Percentage change in										

Production efficiency and yield	yield per metric tonnes of selected crops											
	Cassava	10%	10%	10%	10%	10%	7%	10%	10%	10%	10%	10%
	Maize	10%	9%	10%	10%	10%	6%	10%	10%	10%	10%	10%
	Rice (milled)	10%	10%	10%	10%	8%	5%	10%	10%	10%	10%	10%
	Yam	5%	4%	5%	5%	4%	3%	5%	5%	5%	5%	5%
	Plantain	8%	4%	8%	8%	7%	3%	8%	8%	8%	8%	8%
	Cocoyam	5%	4%	5%	5%	5%	2%	5%	5%	5%	5%	5%
	Percentage change in yield of selected Livestock and Poultry											

	Poultry	10%	9%	10%	10%	10%	7%	10%	10%	10%	10%
	Goat	10%	8%	5%	5%	4%	3%	5%	5%	5%	5%
	Sheep	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
	Pig	10%	5%	5%	5%	5%	4%	5%	5%	5%	5%
Improved development control	Percentage growth in the number of towns with local planning schemes.	50%	20%	50%	20%	50%	10%	50%	50%	50%	50%
Improved Livelihood of the poor, vulnerable and marginalized in the District	Percentage of registered Persons with Disability engaged in sustainable / productive economic activities	50%	51%	50%	54%	50%	55%	60%	64%	67%	75%
	Proportion of women in	54%	44%	58%	54%	62%	64%	65%	70%	75%	80%

	registered women groups trained, empowered economically and are self-dependent										
	Percentage of reported Child maintenance Cases settled	85%	79%	88%	84%	92% %	94%	92%	95%	95%	95%
Improved access to safe and reliable water supply services for all	Percentage of District population with sustainable access to safe water sources	68%	66%	68%	67%	75%	71%	75%	80%	85%	90%
Improved condition of road networks in the District	Proportionate reduction in travel time (1hour per kilometre- 1hr/km)	50%	20%	50%	38%	50%	32%	50%	50%	50%	50%

Improved access to Health Care Delivery	Institutional Maternal Mortality Rate	0%	0%	0%	0%	0%	0.001049%(103.9 per 100,000 live birth)	0%	0%	0%	0%
	OPD Attendance Rate	80.41%	76.97%	80.41%	40.8%	85%	33.6%	87%	91%	93%	95%
	Immunization Coverage (Penta 3)	90%	99%	90%	109.7%	95%	65.5%	95%	98%	100%	100%
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Gross Enrolment Rate:										
	• Primary	100.90%	93.50%	115.60%	97.50%	120%	120%	128%	130%	128%	130%
	• JHS	94.30%	70.90%	100.90%	70.90%	110%	120%	120%	130%	120%	130%
	• SHS	66.10%	43.90%	74.20%	76.90%	80%	80%	85%	85%	85%	85%
	Net Enrolment Rate	77.80%	79.30%	86.90%	75%	90%	92%	95%	98.5%	98%	98%

Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines)	40%	35%	52%	38.9%	52%	43%	52%	52%	52%	52%
Enhanced preparedness for Disaster mitigation District-wide	Percentage of District population at risk of potential disasters	32.1%	27.5%	15%	12%	13%	7%	10%	10%	10%	10%

## Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES</b> <b>(Basic Rates/Property Rates)</b>	<p><b><u>Basic Rate:</u></b></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> <li>❖ Ceded to Area councils to collect on behalf of the Assembly in their respective communities.</li> </ul> <p><b><u>Property Rates:</u></b></p> <ul style="list-style-type: none"> <li>❖ Valuation of existing properties in the District.</li> <li>❖ Street Naming and Property Addressing.</li> <li>❖ Intensive stakeholder engagements with Landlords and property owners.</li> <li>❖ Acquisition of an advanced Revenue Mobilization Software for data collection, payment, billing and reports.</li> <li>❖ Prosecuting Defaulters</li> <li>❖ Involvement of Assembly members in sensitization processes</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>❖ Establishing and providing 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>

REVENUE SOURCE	KEY STRATEGIES
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>❖ Public education on payment of taxes.</li> <li>❖ Meeting with trade associations / groups.</li> <li>❖ Review and update existing business database.</li> <li>❖ Establish Task Force for revenue mobilization in the District.</li> <li>❖ Gazette Bye-laws.</li> <li>❖ Prosecute rate defaulters.</li> <li>❖ Digitizing Revenue mobilization by acquiring a Revenue Management System Software</li> <li>❖ Assembly utilizing 20% of Internally Generated Fund mobilized on capital expenditure to motivate rate payers to fulfil their civil obligation</li> <li>❖ Engaging more Commissioned Collectors.</li> <li>❖ Siting of containers for revenue collection at the District boundaries; Asuokaw, Mame Dede, Nyanoah and Danso.</li> <li>❖ Periodic monitoring of Revenue Collectors.</li> </ul>
<b>4. RENT</b>	<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>❖ Formation of a management committee for market stores and stalls ( representatives of the Tenants)</li> <li>❖ Timely Issuance of demand notice.</li> <li>❖ Prosecute defaulters.</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>❖ Sensitize various business operators by organising stakeholders' consultative meetings.</li> </ul>

	<ul style="list-style-type: none"> <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> <li>❖ Assign officers to the Birth and Deaths Registry to enforce payments of Burial Permits</li> <li>❖ Collection of Dislodgement fees for liquid waste at the final disposal site</li> </ul>
<b>6. INVESTMENT</b>	<ul style="list-style-type: none"> <li>❖ Repair and maintenance of Assembly's Grader.</li> </ul>
<b>REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>❖ The use of an electronic revenue management system (DLRev) to monitor mobilization District wide.</li> <li>❖ Quarterly rotation of revenue collectors.</li> <li>❖ Setting target for revenue collectors.</li> <li>❖ Motivation of Revenue Staff - Train and resource revenue collectors on effective strategies of mobilizing revenue and provide transportation when required.</li> <li>❖ Sanction underperforming revenue collectors and awarding best performing revenue collectors.</li> <li>❖ Use of National Service and NABCO personnel to support mobilization activities.</li> </ul>

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- Deepen Political, Administrative and Fiscal Decentralization.

#### **Budget Programme Description**

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

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

#### **SP1.1: General Administration**

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

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

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

### **SP1.2: Finance and Audit**

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

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

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

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

### **SP1.3: Human Resource Management**

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

#### **SP1.4: Planning, Budget, Coordination and Statistics**

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

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

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

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

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

Staff Strength for the delivery of this Budget Programme is 87 (76 are on GoG pay-roll and 11 on IGF pay-roll).

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.1 General Administration**

#### **Budget Sub-Programme Objective**

- Deepen Political and Administrative Decentralization.

#### **Budget Sub- Programme Description**

The General Administration sub-programme ensures the issuance of Administrative directives to the Departments and sub- structures in the District. By so doing, facilitates the provision of Administrative support, effective coordination of the activities, provision of general information and directions as well as the establishment of standard procedures of operations for the Decentralized Departments, for effective and efficient running of the Assembly.

Some functions of the Central Administration of the Upper West Akim Assembly include the following:

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

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

- Office of the Chief Executive,

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

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

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

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

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

Total staff strength of 65 execute the implementation of all operations under this sub-programme.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management Meetings held	Number of management Meetings held	4	4	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.
<b>Entity Tender Committee meetings organized</b>	Number of meetings held	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

#### **Budget Sub-Programme Objective**

- Strengthen fiscal decentralization.

#### **Budget Sub- Programme Description**

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

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

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

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

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

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

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

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

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

- Inadequate revenue collection skills on the part of collectors to ensure efficiency and effectiveness in revenue mobilization.
- Ineffective monitoring of revenue operations.
- Tax payers not aware of their tax obligations, thus evade payment of tax.
- Inadequate logistical support for revenue collectors.
- Inadequate socio-economic data on businesses to enhance setting revenue collection targets.

The Sub-Programme is funded by GoG, DACF, and IGF. The staff strength for delivering this sub-programme is 12.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial Reports prepared and submitted	Number of 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.					
Audit Committee meetings organized	Number of Audit Committee meetings held	4	1	4	4	4	4
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are	4	2	4	4	4	4

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

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

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

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

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

#### **Budget Sub-Programme Objective**

- Deepen Political and Administrative Decentralization.

#### **Budget Sub- Programme Description**

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

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

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

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

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

The operations under the Human Resource Management Sub-Programme are funded by the GoG, District Assembly's Common Fund (DACF), District Assemblies Common Fund Response Factor Grant (DACF-RFG) for Capacity Building, and Internally Generated Funds (IGF).

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

The staff strength that carries out the implementation of the sub-programme is 4.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	4	0	4	4	4	4
Human Resource Management Information System implemented and updated	Number of times backup of database is done and filed	12	8	12	12	12	12
Staff validated for payment of salaries	Number of times staff are validated with reports prepared	12	8	12	12	12	12
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	3	2	3	3	3	3

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Performance Management <ul style="list-style-type: none"><li>• Appraisal of Staff</li><li>• HRMIS</li></ul>	
Staff Training and Skills Development <ul style="list-style-type: none"><li>• Capacity Building programmes for staff and Assembly members</li></ul>	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

#### **Budget Sub-Programme Objective**

- Deepen Political and Administrative Decentralization.

#### **Budget Sub- Programme Description**

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

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

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

The Department of Statistics, which by its functions and mandate forms part of this Sub-programme collect, compile , analyse , publish and disseminate demographic, health and economic data on the District. They undertake periodic market surveys on selected commodities from market centres and submit respective returns to the Regional Office of the Ghana Statistical Service for computation of some macroeconomic indicators such as the

Consumer Price Index (CPI), Producer Price Index (PPI) and the Production Index (PI). They enhance the use of Statistics for evidence- based decision making.

The total staff strength for undertaking this sub-programme is 11. The major challenges impeding effective delivery of the objective of this sub-head is the high dependence on the limited Internally Generated Funds to run most of the activities due to untimely release of external funds.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monitoring and Evaluation Reports	Number of Quarterly M&E Reports	4	3	4	4	4	4
Town Hall Meetings organized	Number of Town Hall meetings held	3	2	3	3	3	3
DPCU Meetings organized	Number of DPCU meetings held	4	3	4	4	4	4
Budget Committee Meetings organized	Number of Budget Committee meetings held	4	4	4	4	4	4
Annual Action Plan prepared	Number of Action Plan	1	-	1	1	1	1
Composite Budget Prepared	Number of times Composite Budget is prepared	1	-	1	1	1	1
MTDP and AAP reviewed	Number of review meetings	2	1	2	2	2	2

Development planning sub-committee meeting organized	Number of meetings organized	4	2	4	4	4	4
District statistical database established	Computerized statistical database of the district established	-	2	3	3	3	3

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

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Plan and Budget Preparation <ul style="list-style-type: none"> <li>• Preparation of MTDP/AAP</li> <li>• Plan and Budget Reviews</li> <li>• Public hearing</li> <li>• Monitoring and Evaluation</li> <li>• Budget Hearings</li> </ul>	
Data Collection and management <ul style="list-style-type: none"> <li>• Data and information dissemination</li> <li>• Coordination and harmonization of data</li> <li>• Data collection, analysis and management</li> </ul>	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

#### **Budget Sub-Programme Objective**

- Deepen Political and Administrative Decentralization.

#### **Budget Sub- Programme Description**

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

#### Political Structure of the District Assembly:

The General Assembly is the main body in the Assembly responsible for formulating laws and policies in the district. The Membership of the General Assembly stands at forty-one (41) which is made up of only four (4) females and thirty-seven (37) males. This includes District Chief Executive who is appointed by the President, twenty-six (26) elected Assembly Members, twelve (12) Government appointees, the Member of Parliament (does not have any voting right) and the District Coordinating Director (secretary of the General Assembly)

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

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

#### Sub-District Structures:

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

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

The Councils have administrative officers assigned by the Management of the Assembly to serve as secretaries. The Councils are responsible for collecting ceded revenues, implementing bye – laws and performing oversight responsibility over community-initiated projects, among others. The operations of the Councils are however hampered because of lack of office accommodation, logistics, funds, administrative staff and lack of remuneration for members which has resulted into lack of commitment on the part of the Council members, and hence making grassroots participation in local governance a major challenge.

#### Management structure of the Assembly:

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

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

#### The Executive Committee:

In the Assembly, policy decisions are decided by the General Assembly and then implemented by the Executive Committee. The Committee exercise executive and co-

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

Sub-Committees of the District Assembly:

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

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

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

Other Statutory Committees of the District Assembly:

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

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

- District Audit Committee (DAC)
- District Education Oversight Committee (DEOC)
- Public Relations and Complaints Committee (PRCC)

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

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

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

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings organized	Number of General Assembly meetings held	3	2	3	3	3	3
Meetings organised for each Statutory committee	Number of meetings organised for each Statutory Committee	3	2	3	3	3	3

**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>• Gazetting and enforcement of bye-laws</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Bridge equity gaps in access to Health care in the District.
- Improve Environmental Sanitation in the District.
- Improve the Livelihood of the poor, vulnerable and marginalised in the District (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment).

### **Budget Programme Description**

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

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

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

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

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

The Social Welfare and Community Development Department assist the Assembly to promote and implement Government policies and public services that can substantially improve social inclusion, development of people and communities. The sub- programme plans, initiates and co-ordinates community- based projects, day care centres and services for the rehabilitation of Persons with Disability. It oversees efficient juvenile justice administration and implementation of statutory legal instruments as well as monitoring and evaluation of programmes, policies and emerging social issues such as HIV/AIDS, domestic violence, child abuse, gender mainstreaming, poverty alleviation, care for the aged and vulnerable people in our communities.

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

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

The district has a total of 174 public schools, of which 62 are KG, 62 Primary Schools, 48 Junior High Schools, and 2 Senior High Schools. In addition to this; the district also has 95 private schools. The district has 809 trained teachers and 325 untrained teachers in both public and private basic schools.

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

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

S/N	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	62	40	102
2	Primary	62	40	102
3	JHS	48	15	63
4	SHS	2	0	2
<b>TOTAL</b>		<b>174</b>	<b>95</b>	<b>269</b>

**Source: UWADA-DoE, 2022.**

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

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

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

1. Inadequate educational facilities in the District.
2. Low school enrolment in rural areas.
3. Untimely release of funds to undertake planned operation and projects.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sports and Culture Development programmes Supported	Number of times Sports and Culture Development programmes are Supported	1	1	1	1	1	1
My First Day at School Supported	Number of times My First Day at School Supported	1	1	1	1	1	1
School Buildings constructed	Number of schools constructed and in use	2	2	2	2	2	3
Communities sensitized on school enrolment District wide	Number of communities sensitized on school enrolment District wide	22	30	32	32	32	32

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### Budget Sub-Programme Objective

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

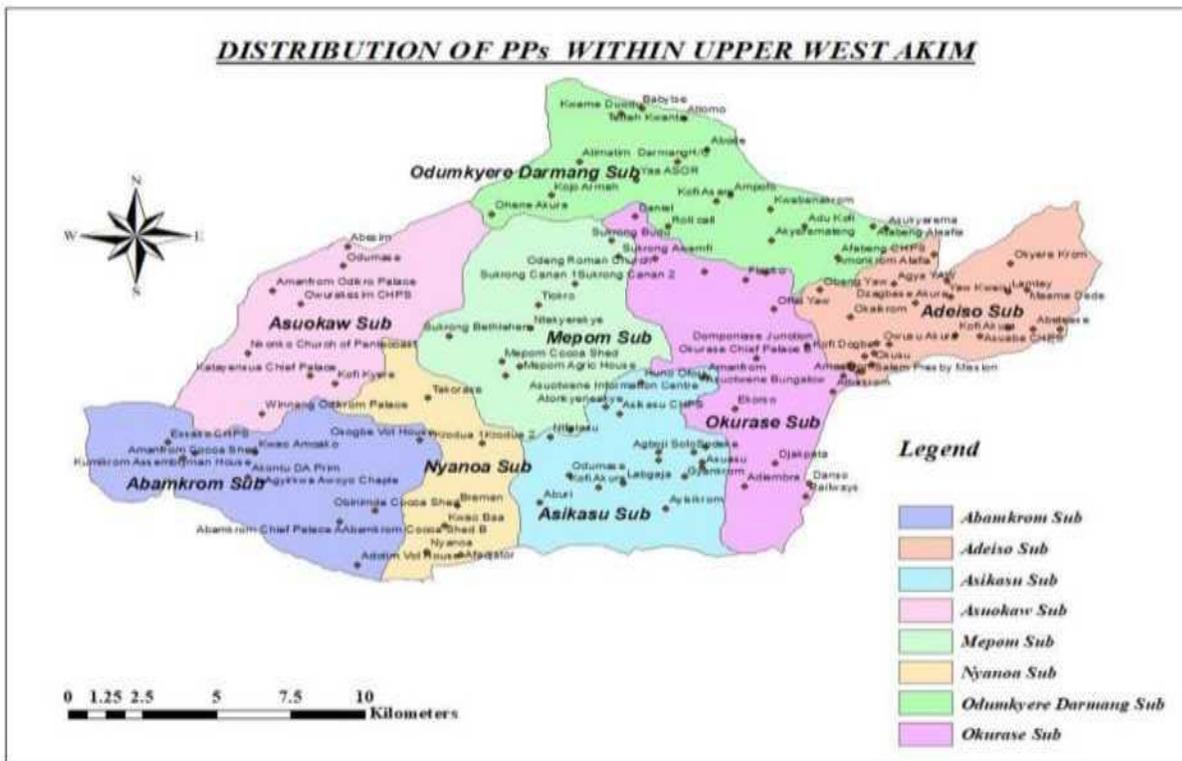
#### Budget Sub- Programme Description

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

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

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

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



## Health Facilities

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

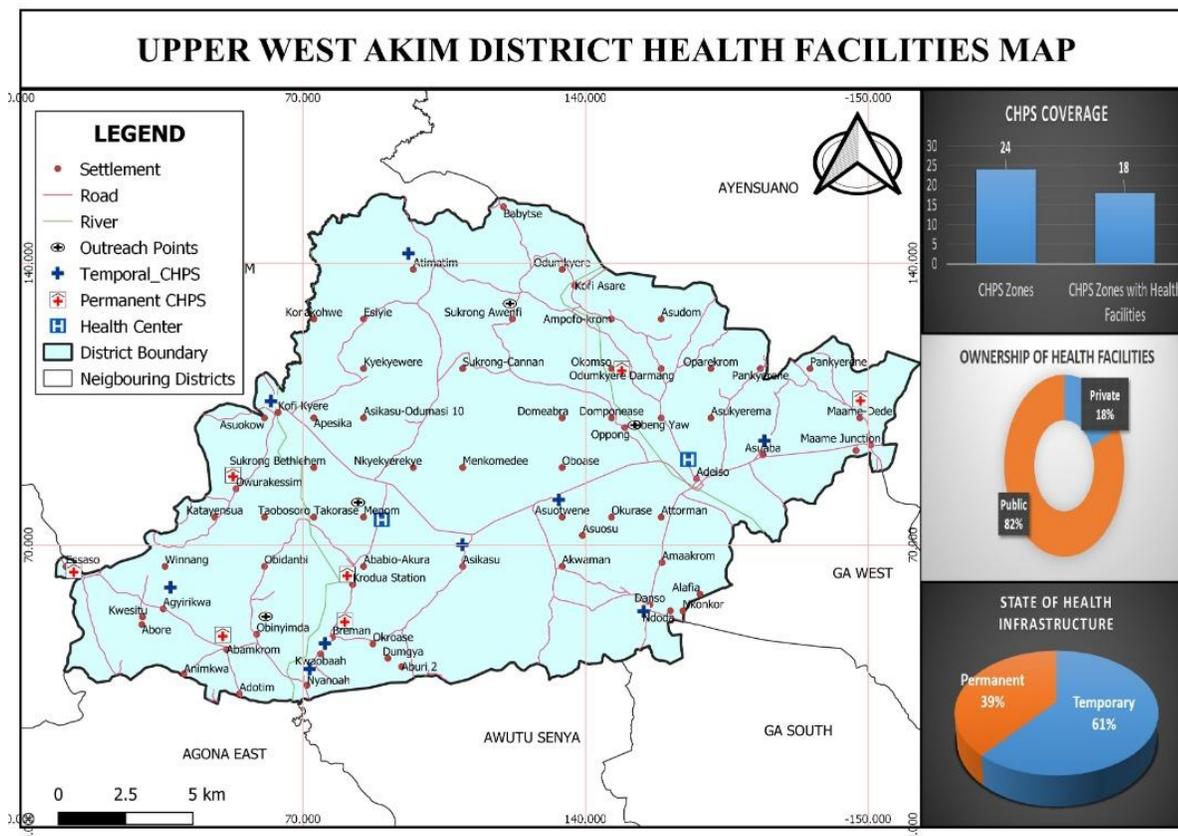
The highest level or type of health facility in the entire district is the Health Centre and it is only three (3) in numbers and can be located at Adeiso, Mepom and Odumkyere Darmang.

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

## Types and Number of Health Facilities

Type of Facility	Public	Private	Total
Health Center	3	0	3
Demarcated CHPS	21	0	21
CHPS	7	0	7
Clinics/maternity	0	4	4
<b>Total</b>	<b>31</b>	<b>4</b>	<b>35</b>

Source: DHS Report, 2022.



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

## Types of health services

**Table: Types of health services rendered in Health Center**

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

## Types of health services rendered in CHPS compounds

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

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

11	Nutrition Officer	2
12	Accountant	2
13	Accounts Officer	0
14	Health Information Officer	1
	<b>TOTAL</b>	<b>174</b>

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

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

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

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

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

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

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

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Communities visited for vaccination	Number of communities visited	60	42	70	186	65	65
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	4	2	6	8	7	8
Sensitization programmes on Malaria prevention held	Number of sensitization programmes organized	4	2	4	6	4	4
CHPS Compounds constructed	Number of CHPS compounds constructed and in use	1	1	1	1	1	2
JHS and Second Cycle institutions educated on Teenage pregnancy	Number of Educational institutions educated on Teenage Pregnancy	10	5	10	8	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>• Immunisation/vaccination</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

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

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

- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for office work and community visits / follow-ups.

The operations and projects under this Budget Sub-Programme are funded by GoG, DACF, Disability Fund and IGF Budget. With total staff strength of seventeen (17), the Departments of Social Welfare and Community Development ensure effective delivery of the above services in the District.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2022	2023	2024	2025
Women Groups formed and trained in vocational skills	Number of women groups formed and trained in vocational skills	2	1	3	4	4	4
NGOs registered and Monitored	Number of NGOs registered and Monitored	4	4	8	6	5	5
Child Rights Promotion and Protection Interventions implemented	Number of Cases settled Reported	61	45	70	75	75	80
	Number of Day Care Centres inspected	21	18	35	35	37	40
	Number of community members sensitized on Child Rights issues	1484	850	1500	1600	1700	1800
Communities sensitized /educated on social welfare / protection issues and programmes	Number of communities sensitized/educated on social welfare /protection issues and programmes	22	24	30	32	34	36

PWDs Established in Businesses	Number of PWDs established in Businesses	52	130	140	150	160	170
Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	647	647	647	647	647	647

## 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>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

#### Budget Sub-Programme Objective

- Improve Environmental Sanitation in the District.

#### Budget Sub- Programme Description

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

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

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

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

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

The total staff strength that implements this sub-programme is 14.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Refuse Dumps evacuated District Wide	Number of times refuse dumps are evacuated	3	2	4	4	4	4
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	6	3	8	8	8	8
Markets, Sanitary Sites and Final Disposal Sites disinfected and disinfested	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfested	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

## **2. BUDGET PROGRAMME DESCRIPTION**

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

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

- The Physical Planning Department is responsible for:
  - Planning and management of human settlements; provision of planning services to public authorities and private developers;
  - Development of layouts plans (planning schemes) to guide orderly development;
  - Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
  - Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
  - Responsible for development control through granting of permit.
  
- The District Works Department carry out such functions in relation to feeder roads, water, rural housing and seeks to do the following;
  - The Feeder Roads unit under the Department of Works is responsible for;
    - Re-shaping and surfacing of roads in the District.
    - Facilitate the construction of public drains and culverts;
    - Advice on the construction, repair, maintenance and diversion or alteration of street.

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

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

The Infrastructure Delivery and Management programme has staff strength of 12. Projects and programmes under this budget programme are funded by the IGF, DACF, and DACF-RFG.

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

- Undertake street naming, numbering of house and related issues.

This budget sub – programme also caters for;

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

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

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

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

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

Total staff strength of 3 officers with the Physical Planning Department ensure the effective and efficient implementation of all operations and projects.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Local Plans prepared	Number of Local plans prepared	1	1	3	3	3	3
Streets Named and Properties Addressed District wide	Number of communities covered	1	1	3	3	4	4
Spatial Planning committee meetings held.	Number of Technical & Spatial Planning Committee meetings held	12	8	12	12	12	12
Organise public education/sensitization on building regulations	No. of public education/ and sensitization organized	5	0	4	4	4	4
Development permits issued	Number of Development permits issued	23	0	40	40	50	50

## 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>	
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 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

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

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

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

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

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

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

Total staff strength of nine (9) will be deployed to implement projects and programme of the sub-programme in the District.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 actual as at August	2023	2024	2025	2026
Access Roads Reshaped District wide	Length of Roads Reshaped	154.86km	8.9km	100km	100km	100km	100km
Field trips and Site inspection organised	Number of field trips and site inspection organised	24	28	24	24	24	24
Boreholes drilled and mechanised	Number of Boreholes drilled and mechanised in the District	5	15	20	20	20	20

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Procurement of Office supplies and consumables <ul style="list-style-type: none"> <li>• Printed Material and stationery</li> <li>• Office facilities, supplies and accessories</li> </ul>	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> <li>• Construction of boreholes</li> <li>• Construction of office buildings for the Police</li> <li>• Construction of culverts</li> <li>• Construction of bungalows</li> </ul>
Supervision and Regulation of Infrastructure Projects <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.
- Improve Private Sector productivity and competitiveness.

### **Budget Programme Description**

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

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

The Agricultural Service Management sub-programme seeks to:

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

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

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

The programme will be delivered by 16 employees from the Department of Agriculture.

## PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### Budget Sub-Programme Objective

- Improve Private Sector productivity and competitiveness

#### Budget Sub- Programme Description

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

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

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

#### Industry

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

#### Commerce/Service

The commerce or service sector which constitutes 28.4% of the district economy is largely private informal and it is mostly dominated by women. Most of the informal business services delivered includes dressmaking, hairdressing; food and drink vending, transport business,

electrician, clothing business, petty traders, distributors and suppliers etc. are employed in the commerce or service sector. The private formal businesses that can also be found in the district are banking, tuition, and telecommunication.

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

## **Tourism**

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

- **Okurase Wood Carving Village:** It is located at Okurase, where a number of identifiable carving groups engaged in carving of different artefacts such as Drums of different types and sizes, Traditional stools, Mortars & Pestle, Linguist staff with varied symbols, Wooden toys, Portraits among others.
- **The Two-in-One Coconut Tree:** This is a miraculous coconut tree with two branches on the trunk about 12 meters from the ground. It is located about 2km away from the Nyanoah Township. About 15-20 acres of land is available for development into modern botanical garden for recreation purposes.
- **The Mysterious Palm Tree (The Snake-like shape Palm Tree):** This attraction is an old palm tree estimated to be more than 90 years old, and it's situated at Sukrong Cannan. The palm tree coils and creep like a giant snake in a valley.
- **Kwaku Yirebi/Odeng Cave:** It is a funnel shaped cave on a hill at Sukrong-Awenfi. It is situated on top of a hill, which is about three kilometres west of Kwaku Yirebi, a village near Sukrong-Awenfi; and is about 8m long, 1.5m wide and 2.5m high. The main characteristic of

this cave is that it has two compartments and so resembles a two-roomed apartment in a building. The first one has a wide opening and can accommodate at least ten people, while the other one is narrower but longer and can accommodate between twenty and twenty-five people at a time.

- **Island Forest:** This is a forest surrounded by stream and it is located at Krodua.

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

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial institution established	Number of financial institutions established	-	-	1	1	1	1
Agro-based SMEs supported with Gari and palm oil processing machines	Number of agro-based SMEs supported with Gari and palm oil processing machines	-	-	5	5	5	5
Youth in employable skills apprenticeship supported with start-up kits	Number of youth in employable skills apprenticeship supported with start-up kits	-	-	100	100	100	100

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
<p>Promotion of Small, Medium and Large scale enterprises</p> <ul style="list-style-type: none"><li>• SMEs trained on business management skills</li><li>• Agro-based SMEs supported with Gari and palm oil processing machines</li><li>• Youth in employable skills apprenticeship supported with start-up kits</li></ul>	

## 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

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

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

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

The major development issue currently affecting agriculture (crop farming) in the district is loss of farmlands. Destructions of farms and farmlands by sand winners, and indiscriminate sale of lands by landowners for other non-agricultural purpose threaten food security in the

near future. The District Assembly therefore needs to put in measures to address these challenges.

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

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

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

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

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

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

- Extension unit - in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and efficient utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

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

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

The key Challenges of Agricultural Development in the District include;

- Over dependence on rainfall.
- Untimely release of funds to undertake planned operation and projects.
- Poor road network in most farming communities.
- Land acquisition.
- Non-availability of field logistics such as raincoats, wellington boots, GPS batteries, field notebooks and files.
- Lack of ready market.
- Post –Harvest losses.
- Non-availability of official vehicles and motorbikes for officers.

Operations of this sub-programme are executed by a staff strength of sixteen (16)

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Farmers Day celebrated	Number of farmers day celebrated	1	-	1	1	1	1
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	1,600	2,880	2035	2090	2110	2150
Crop Demonstration plots established	Number of crop Demonstration plots established	6	4	18	20	22	24
Animal health extensions and Livestock diseases surveillance conducted	Number of Animal health extensions and Livestock diseases surveillance conducted	700	500	1600	1700	1800	1900
Coconut and Oil Palm Seedlings procured to support Planting for Exports and Rural Development in the District	Number of coconuts Seedlings procured	5,000	0	30,000	30,000	30,000	30,000
	Number of Oil Palm Seedlings procured	40,000	0	80,000	90,000	95,000	100,000

## 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>	
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.

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **Budget Sub-Programme Objective**

Promote proactive planning for disaster prevention and mitigation.

#### **Budget Sub- Programme Description**

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

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

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

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

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

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

Disaster Prevention and Management in the District is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the Upper West Akim

District Assembly, Ghana National Fire Service (GNFS), Ghana Health Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service, Ministry of Food and Agriculture, etc.

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

Challenges to effective implementation of this sub-programme are;

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

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sensitization programmes on Disaster and Risk Management	Number of sensitization programmes on Disaster and Risk Management organised	2	1	4	4	4	4
	Number of communities sensitized	15	7	30	40	40	40
Climate change on programmes organised	Number of Climate change on programmes organised	1	2	4	4	4	4
Disaster Volunteer Groups (DVGs) formed and sustained	Number of DVGs Formed and trained	10	5	20	25	30	30
Clean up exercises organised	Number of clean up exercises organised	5	3	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>
<b>000000</b> Compensation of Employees	0	3,408,349		
<b>130201</b> 17.1 strengthen domestic resource mob.	9,770,754	58,320		
<b>140602</b> 9.3 Incrs access of SMEs to fin. serv	0	205,000		
<b>150801</b> 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	268,099		
<b>270101</b> 9.a Facilitate sus. and resilient infrastructure dev.	0	1,706,838		
<b>300103</b> 6.2 Sanitation for all and no open defecation by 2030	0	699,367		
<b>370102</b> 13.1 Strengthen resilience towards climate-related hazards	0	32,000		
<b>410501</b> 16.7 Ensure resp. incl. participatory rep. decision making	0	642,180		
<b>520101</b> 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,920,217		
<b>530101</b> 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	539,384		
<b>620101</b> 1.3 Impl. appropriate Social Protection Sys. & measures	0	291,000		
<b>Grand Total ¢</b>	<b>9,770,754</b>	<b>9,770,754</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>175 02 00 001 23</b>				
Finance, ,	<b>9,770,754.00</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				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	9,021,731.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,297,648.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,501,027.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	59,099.00	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	51,300.00	0.00	0.00	0.00
1331011 District Development Facility	1,606,657.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	320,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	219,500.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	6,000.00	0.00	0.00	0.00
1413001 Property Rate	90,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	401,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	50,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	7,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422019 Timber Products	1,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	55,000.00	0.00	0.00	0.00
1422023 Communication Sevices	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00
1422033 Stores	36,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	3,500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	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>
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422155 Registration fee	8,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	45,000.00	0.00	0.00	0.00
1422161 Slaughter Licence (Private)	500.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	500.00	0.00	0.00	0.00
1423001 Markets Tolls	45,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,500.00	0.00	0.00	0.00
1423006 Burial Fees	4,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	12,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	2,000.00	0.00	0.00	0.00
1423018 Loading Fees	18,000.00	0.00	0.00	0.00
1423020 Professional Fees	45,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423132 Contractors registration Fee	500.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	1,000.00	0.00	0.00	0.00
1423406 Processing Fee	6,500.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423441 Renewal of License	500.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
1423786 Construction Works	1,000.00	0.00	0.00	0.00
1423844 Reclamation fees	5,000.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathhouse Fees	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>12,523.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430016 Spot fine	7,500.00	0.00	0.00	0.00
1430023 Impounding Fines	3,523.00	0.00	0.00	0.00
1430024 Building Offences	1,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	15,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,770,754.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 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 West Akim - Adeiso	0	0	0	9,770,754	9,804,837	9,868,461
<b>Management and Administration</b>	0	0	0	2,581,209	2,600,017	2,607,022
	0	0	0	1,782,008	1,799,708	1,799,828
	0	0	0	385,219	386,326	389,071
	0	0	0	50,000	50,000	50,500
	0	0	0	312,682	312,682	315,809
	0	0	0	51,300	51,300	51,813
<b>Social Services Delivery</b>	0	0	0	4,215,576	4,223,232	4,257,732
	0	0	0	775,608	783,265	783,365
	0	0	0	251,804	251,804	254,322
	0	0	0	50,000	50,000	50,500
	0	0	0	1,781,506	1,781,506	1,799,321
	0	0	0	250,000	250,000	252,500
	0	0	0	1,106,657	1,106,657	1,117,724
<b>Infrastructure Delivery and Management</b>	0	0	0	2,036,179	2,039,473	2,056,541
	0	0	0	351,341	354,634	354,854
	0	0	0	50,000	50,000	50,500
	0	0	0	350,000	350,000	353,500
	0	0	0	784,838	784,838	792,687
	0	0	0	500,000	500,000	505,000
<b>Economic Development</b>	0	0	0	905,789	910,116	914,847
	0	0	0	444,690	449,017	449,137
	0	0	0	50,000	50,000	50,500
	0	0	0	352,000	352,000	355,520
	0	0	0	59,099	59,099	59,690
<b>Environmental and Sanitation Management</b>	0	0	0	32,000	32,000	32,320
	0	0	0	12,000	12,000	12,120
	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	9,770,754	9,804,837	9,868,461

# 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 West Akim - Adeiso	0	0	0	9,770,754	9,804,837	9,868,461
<b>Management and Administration</b>	0	0	0	2,581,209	2,600,017	2,607,022
<b>SP1.1: General Administration</b>	0	0	0	1,821,116	1,836,055	1,839,327
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,493,966	1,508,906	1,508,906
211 Wages and salaries [GFS]	0	0	0	1,487,303	1,502,177	1,502,177
21110 Established Position	0	0	0	1,383,265	1,397,098	1,397,098
21111 Wages and salaries in cash [GFS]	0	0	0	49,355	49,848	49,848
21112 Wages and salaries in cash [GFS]	0	0	0	54,683	55,230	55,230
212 Social contributions [GFS]	0	0	0	6,663	6,730	6,730
21210 Actual social contributions [GFS]	0	0	0	6,663	6,730	6,730
<b>22 Use of goods and services</b>	0	0	0	164,097	164,097	165,738
221 Use of goods and services	0	0	0	164,097	164,097	165,738
22101 Materials - Office Supplies	0	0	0	35,097	35,097	35,448
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	78,500	78,500	79,285
22107 Training - Seminars - Conferences	0	0	0	45,500	45,500	45,955
<b>28 Other expense</b>	0	0	0	75,001	75,001	75,751
282 Miscellaneous other expense	0	0	0	75,001	75,001	75,751
28210 General Expenses	0	0	0	75,001	75,001	75,751
<b>31 Non Financial Assets</b>	0	0	0	88,052	88,052	88,932
311 Fixed assets	0	0	0	88,052	88,052	88,932
31122 Other machinery and equipment	0	0	0	88,052	88,052	88,932
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	58,320	58,320	58,903
<b>22 Use of goods and services</b>	0	0	0	58,320	58,320	58,903
221 Use of goods and services	0	0	0	58,320	58,320	58,903
22101 Materials - Office Supplies	0	0	0	24,720	24,720	24,967
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	14,300	14,300	14,443
22107 Training - Seminars - Conferences	0	0	0	14,300	14,300	14,443
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	403,974	406,798	408,013
<b>21 Compensation of employees [GFS]</b>	0	0	0	282,474	285,298	285,298
211 Wages and salaries [GFS]	0	0	0	282,474	285,298	285,298
21110 Established Position	0	0	0	282,474	285,298	285,298
<b>22 Use of goods and services</b>	0	0	0	116,500	116,500	117,665
221 Use of goods and services	0	0	0	116,500	116,500	117,665
22101 Materials - Office Supplies	0	0	0	32,900	32,900	33,229
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	33,600	33,600	33,936
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
22108 Consulting Services	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050

# 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>SP1.4: Legislative Oversight</b>	0	0	0	117,231	117,231	118,403
<b>22 Use of goods and services</b>	0	0	0	93,179	93,179	94,111
221 Use of goods and services	0	0	0	93,179	93,179	94,111
22101 Materials - Office Supplies	0	0	0	45,403	45,403	45,857
22105 Travel - Transport	0	0	0	9,777	9,777	9,874
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	8,052	8,052	8,132
282 Miscellaneous other expense	0	0	0	8,052	8,052	8,132
28210 General Expenses	0	0	0	8,052	8,052	8,132
<b>31 Non Financial Assets</b>	0	0	0	16,000	16,000	16,160
311 Fixed assets	0	0	0	16,000	16,000	16,160
31113 Other structures	0	0	0	8,000	8,000	8,080
31131 Infrastructure Assets	0	0	0	8,000	8,000	8,080
<b>SP1.5: Human Resource Management</b>	0	0	0	180,569	181,612	182,375
<b>21 Compensation of employees [GFS]</b>	0	0	0	104,269	105,312	105,312
211 Wages and salaries [GFS]	0	0	0	104,269	105,312	105,312
21110 Established Position	0	0	0	104,269	105,312	105,312
<b>22 Use of goods and services</b>	0	0	0	46,650	46,650	47,117
221 Use of goods and services	0	0	0	46,650	46,650	47,117
22101 Materials - Office Supplies	0	0	0	9,300	9,300	9,393
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	4,700	4,700	4,747
22107 Training - Seminars - Conferences	0	0	0	20,150	20,150	20,352
22108 Consulting Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	0	0	0	25,650	25,650	25,907
311 Fixed assets	0	0	0	25,650	25,650	25,907
31122 Other machinery and equipment	0	0	0	25,650	25,650	25,907
<b>Social Services Delivery</b>	0	0	0	4,215,576	4,223,232	4,257,732
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,920,217	1,920,217	1,939,419
<b>22 Use of goods and services</b>	0	0	0	49,679	49,679	50,176
221 Use of goods and services	0	0	0	49,679	49,679	50,176
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	17,500	17,500	17,675
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	19,179	19,179	19,371
<b>28 Other expense</b>	0	0	0	73,000	73,000	73,730
282 Miscellaneous other expense	0	0	0	73,000	73,000	73,730
28210 General Expenses	0	0	0	73,000	73,000	73,730

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021 Actual	2022 Budget    Est. Outturn		2023 Budget	2024 forecast	2025 forecast
<b>31 Non Financial Assets</b>	0	0	0	1,797,538	1,797,538	1,815,513
311 Fixed assets	0	0	0	1,797,538	1,797,538	1,815,513
31112 Nonresidential buildings	0	0	0	1,797,538	1,797,538	1,815,513
<b>SP2.2 Public Health Services and Management</b>	0	0	0	539,384	539,384	544,778
<b>22 Use of goods and services</b>	0	0	0	37,113	37,113	37,484
221 Use of goods and services	0	0	0	37,113	37,113	37,484
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	900	900	909
22105 Travel - Transport	0	0	0	19,850	19,850	20,049
22107 Training - Seminars - Conferences	0	0	0	8,363	8,363	8,447
<b>31 Non Financial Assets</b>	0	0	0	502,271	502,271	507,294
311 Fixed assets	0	0	0	502,271	502,271	507,294
31112 Nonresidential buildings	0	0	0	502,271	502,271	507,294
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	781,900	786,809	789,719
<b>21 Compensation of employees [GFS]</b>	0	0	0	490,900	495,809	495,809
211 Wages and salaries [GFS]	0	0	0	490,900	495,809	495,809
21110 Established Position	0	0	0	490,900	495,809	495,809
<b>22 Use of goods and services</b>	0	0	0	227,100	227,100	229,371
221 Use of goods and services	0	0	0	227,100	227,100	229,371
22101 Materials - Office Supplies	0	0	0	130,850	130,850	132,159
22102 Utilities	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	13,795	13,795	13,933
22105 Travel - Transport	0	0	0	17,155	17,155	17,327
22107 Training - Seminars - Conferences	0	0	0	14,200	14,200	14,342
22108 Consulting Services	0	0	0	49,600	49,600	50,096
<b>28 Other expense</b>	0	0	0	61,000	61,000	61,610
282 Miscellaneous other expense	0	0	0	61,000	61,000	61,610
28210 General Expenses	0	0	0	61,000	61,000	61,610
<b>31 Non Financial Assets</b>	0	0	0	2,900	2,900	2,929
311 Fixed assets	0	0	0	2,900	2,900	2,929
31122 Other machinery and equipment	0	0	0	2,900	2,900	2,929
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	974,075	976,822	983,816
<b>21 Compensation of employees [GFS]</b>	0	0	0	274,709	277,456	277,456
211 Wages and salaries [GFS]	0	0	0	274,709	277,456	277,456
21110 Established Position	0	0	0	274,709	277,456	277,456
<b>22 Use of goods and services</b>	0	0	0	549,563	549,563	555,058
221 Use of goods and services	0	0	0	549,563	549,563	555,058
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22102 Utilities	0	0	0	479,863	479,863	484,661
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	24,700	24,700	24,947
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575

# 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>31 Non Financial Assets</b>	0	0	0	149,804	149,804	151,302
311 Fixed assets	0	0	0	149,804	149,804	151,302
31113 Other structures	0	0	0	149,804	149,804	151,302
<b>Infrastructure Delivery and Management</b>	0	0	0	2,036,179	2,039,473	2,056,541
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	184,652	185,399	186,499
<b>21 Compensation of employees [GFS]</b>	0	0	0	74,652	75,399	75,399
211 Wages and salaries [GFS]	0	0	0	74,652	75,399	75,399
21110 Established Position	0	0	0	74,652	75,399	75,399
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	49,000	49,000	49,490
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,851,527	1,854,074	1,870,042
<b>21 Compensation of employees [GFS]</b>	0	0	0	254,689	257,236	257,236
211 Wages and salaries [GFS]	0	0	0	254,689	257,236	257,236
21110 Established Position	0	0	0	254,689	257,236	257,236
<b>22 Use of goods and services</b>	0	0	0	258,698	258,698	261,285
221 Use of goods and services	0	0	0	258,698	258,698	261,285
22101 Materials - Office Supplies	0	0	0	224,298	224,298	226,541
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	16,900	16,900	17,069
22106 Repairs - Maintenance	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
<b>31 Non Financial Assets</b>	0	0	0	1,338,140	1,338,140	1,351,522
311 Fixed assets	0	0	0	1,338,140	1,338,140	1,351,522
31112 Nonresidential buildings	0	0	0	850,000	850,000	858,500
31113 Other structures	0	0	0	238,140	238,140	240,522
31122 Other machinery and equipment	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	905,789	910,116	914,847
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	205,000	205,000	207,050
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
22108 Consulting Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200

# 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>31 Non Financial Assets</b>	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31122 Other machinery and equipment	0	0	0	160,000	160,000	161,600
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	700,789	705,116	707,797
<b>21 Compensation of employees [GFS]</b>	0	0	0	432,690	437,017	437,017
211 Wages and salaries [GFS]	0	0	0	432,690	437,017	437,017
21110 Established Position	0	0	0	432,690	437,017	437,017
<b>22 Use of goods and services</b>	0	0	0	228,099	228,099	230,380
221 Use of goods and services	0	0	0	228,099	228,099	230,380
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22102 Utilities	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	57,099	57,099	57,670
22107 Training - Seminars - Conferences	0	0	0	26,500	26,500	26,765
22108 Consulting Services	0	0	0	120,000	120,000	121,200
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>Environmental and Sanitation Management</b>	0	0	0	32,000	32,000	32,320
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	32,000	32,000	32,320
<b>22 Use of goods and services</b>	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22104 Rentals	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	9,500	9,500	9,595
22108 Consulting Services	0	0	0	17,500	17,500	17,675
<b>Grand Total</b>	0	0	0	9,770,754	9,804,837	9,868,461

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Upper West Akim - Adeiso	3,297,648	1,466,283	2,290,744	7,054,675	110,701	476,018	162,304	749,023	0	0	0	84,749	1,632,307	1,717,056	9,770,754
Management and Administration	1,770,008	266,631	108,052	2,144,690	110,701	273,518	1,000	385,219	0	0	0	25,650	25,650	51,300	2,581,209
Central Administration	1,641,887	251,631	104,052	1,997,569	110,701	194,198	0	304,899	0	0	0	0	0	0	2,302,468
Administration (Assembly Office)	1,641,887	251,631	104,052	1,997,569	110,701	194,198	0	304,899	0	0	0	0	0	0	2,302,468
Finance	0	2,000	0	2,000	0	56,320	0	56,320	0	0	0	0	0	0	58,320
	0	2,000	0	2,000	0	56,320	0	56,320	0	0	0	0	0	0	58,320
Human Resource	104,269	6,000	0	110,269	0	19,000	0	19,000	0	0	0	25,650	25,650	51,300	180,569
Human Resource	104,269	6,000	0	110,269	0	19,000	0	19,000	0	0	0	25,650	25,650	51,300	180,569
Statistics	23,852	7,000	4,000	34,852	0	4,000	1,000	5,000	0	0	0	0	0	0	39,852
Statistics	23,852	7,000	4,000	34,852	0	4,000	1,000	5,000	0	0	0	0	0	0	39,852
Social Services Delivery	765,608	646,955	1,194,552	2,607,115	0	100,500	151,304	251,804	0	0	0	0	1,106,657	1,106,657	4,215,576
Education, Youth and Sports	0	98,679	690,880	789,559	0	24,000	0	24,000	0	0	0	0	1,106,657	1,106,657	1,920,217
Office of Departmental Head	0	98,679	690,880	789,559	0	24,000	0	24,000	0	0	0	0	1,106,657	1,106,657	1,920,217
Health	274,709	533,676	502,271	1,310,655	0	53,000	149,804	202,804	0	0	0	0	0	0	1,513,459
Office of District Medical Officer of Health	0	14,113	502,271	516,384	0	23,000	0	23,000	0	0	0	0	0	0	539,384
Environmental Health Unit	274,709	519,563	0	794,271	0	30,000	149,804	179,804	0	0	0	0	0	0	974,075
Social Welfare & Community Development	490,900	14,600	1,400	506,900	0	23,500	1,500	25,000	0	0	0	0	0	0	781,900
Office of Departmental Head	490,900	14,600	1,400	506,900	0	23,500	1,500	25,000	0	0	0	0	0	0	781,900
Infrastructure Delivery and Management	329,341	318,698	838,140	1,486,179	0	50,000	0	50,000	0	0	0	0	500,000	500,000	2,036,179
Physical Planning	74,652	85,000	0	159,652	0	25,000	0	25,000	0	0	0	0	0	0	184,652
Office of Departmental Head	74,652	85,000	0	159,652	0	25,000	0	25,000	0	0	0	0	0	0	184,652
Works	254,689	233,698	838,140	1,326,527	0	25,000	0	25,000	0	0	0	0	500,000	500,000	1,851,527
Office of Departmental Head	254,689	233,698	838,140	1,326,527	0	25,000	0	25,000	0	0	0	0	500,000	500,000	1,851,527
Economic Development	432,690	214,000	150,000	796,690	0	40,000	10,000	50,000	0	0	0	59,099	0	59,099	905,789
Agriculture	432,690	184,000	0	616,690	0	25,000	0	25,000	0	0	0	59,099	0	59,099	700,789
	432,690	184,000	0	616,690	0	25,000	0	25,000	0	0	0	59,099	0	59,099	700,789
Trade, Industry and Tourism	0	30,000	150,000	180,000	0	15,000	10,000	25,000	0	0	0	0	0	0	205,000

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	30,000	150,000	180,000	0	15,000	10,000	25,000	0	0	0	0	0	0	0	205,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	12,000	0	12,000	0	0	0	0	0	0	0	32,000
Disaster Prevention	0	20,000	0	20,000	0	12,000	0	12,000	0	0	0	0	0	0	0	32,000
	0	20,000	0	20,000	0	12,000	0	12,000	0	0	0	0	0	0	0	32,000

**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>	<b>1,641,887</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
<b>Compensation of employees [GFS]</b>							<b>1,641,887</b>	
Objective	000000	Compensation of Employees						<b>1,641,887</b>
Program	91001	Management and Administration						<b>1,641,887</b>
Sub-Program	91001001	SP1.1: General Administration						<b>1,383,265</b>
Operation	000000		0.0	0.0	0.0		<b>1,383,265</b>	
Wages and salaries [GFS]							<b>1,383,265</b>	
	2111001	Established Post						<b>1,383,265</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>258,621</b>
Operation	000000		0.0	0.0	0.0		<b>258,621</b>	
Wages and salaries [GFS]							<b>258,621</b>	
	2111001	Established Post						<b>258,621</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					304,899
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						

<b>Compensation of employees [GFS]</b>								<b>110,701</b>
Objective	000000	Compensation of Employees						110,701
Program	91001	Management and Administration						110,701
Sub-Program	91001001	SP1.1: General Administration						110,701
Operation	000000		0.0	0.0	0.0			110,701

Wages and salaries [GFS]								104,038
2111102	Monthly paid and casual labour							49,355
2111243	Transfer Grants							54,683
Social contributions [GFS]								6,663
2121001	13 Percent SSF Contribution							6,663

<b>Use of goods and services</b>								<b>154,197</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						154,197
Program	91001	Management and Administration						154,197
Sub-Program	91001001	SP1.1: General Administration						114,097
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			59,097

Use of goods and services								59,097
2210101	Printed Material and Stationery							7,097
2210111	Other Office Materials and Consumables							7,000
2210201	Electricity charges							5,000
2210503	Fuel and Lubricants - Official Vehicles							10,000
2210510	Other Night allowances							10,000
2210511	Local travel cost							10,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
2210503	Fuel and Lubricants - Official Vehicles							2,300
2210510	Other Night allowances							1,200
2210511	Local travel cost							1,500
2210709	Seminars/Conferences/Workshops - Domestic							3,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
2210113	Feeding Cost							5,000
2210503	Fuel and Lubricants - Official Vehicles							5,000
2210705	Hotel Accommodation							5,000
2210708	Refreshments							5,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
2210709	Seminars/Conferences/Workshops - Domestic							8,000

Operation	910806	910806 - Security management	1.0	1.0	1.0			12,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

	Use of goods and services					12,000
	2210113	Feeding Cost				1,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210511	Local travel cost				1,500
	2210708	Refreshments				2,500
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	7,000
	Use of goods and services					7,000
	2210708	Refreshments				7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				9,600
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,000
	Use of goods and services					8,000
	2210113	Feeding Cost				2,000
	2210708	Refreshments				2,500
	2210709	Seminars/Conferences/Workshops - Domestic				3,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	1,600
	Use of goods and services					1,600
	2210510	Other Night allowances				600
	2210511	Local travel cost				1,000
Sub-Program	91001004	SP1.4: Legislative Oversight				30,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,500
	Use of goods and services					30,500
	2210113	Feeding Cost				7,000
	2210511	Local travel cost				1,500
	2210708	Refreshments				7,000
	2210905	Assembly Members Sittings All				15,000
<b>Other expense</b>						<b>40,001</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				40,001
Program	91001	Management and Administration				40,001
Sub-Program	91001001	SP1.1: General Administration				40,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
	Miscellaneous other expense					20,000
	2821009	Donations				10,000
	2821010	Contributions				10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	2,000
	Miscellaneous other expense					2,000
	2821002	Professional fees				2,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,001
	Miscellaneous other expense					10,001
	2821009	Donations				5,000
	2821010	Contributions				5,001
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	8,000
	Miscellaneous other expense					8,000
	2821009	Donations				8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>50,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						<b>15,000</b>
Program	91001	Management and Administration						<b>15,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>15,000</b>
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210113 Feeding Cost							<b>15,000</b>	
<b>Other expense</b>							<b>35,000</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						<b>35,000</b>
Program	91001	Management and Administration						<b>35,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>35,000</b>
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	<b>35,000</b>
Miscellaneous other expense							<b>35,000</b>	
2821009 Donations							<b>35,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				305,682	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office)	Eastern					
Location Code	0503001	Upper West Akyem-Adeiso						
<b>Use of goods and services</b>							<b>193,579</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					193,579	
Program	91001	Management and Administration					193,579	
Sub-Program	91001001	SP1.1: General Administration					35,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210502 Maintenance and Repairs - Official Vehicles							35,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					95,900	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210113 Feeding Cost							5,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210708 Refreshments							5,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210113 Feeding Cost							2,500	
2210503 Fuel and Lubricants - Official Vehicles							4,500	
2210511 Local travel cost							3,000	
2210708 Refreshments							4,500	
2210709 Seminars/Conferences/Workshops - Domestic							5,500	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	60,900
Use of goods and services							60,900	
2210101 Printed Material and Stationery							15,400	
2210113 Feeding Cost							7,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210511 Local travel cost							9,500	
2210708 Refreshments							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							16,000	
Sub-Program	91001004	SP1.4: Legislative Oversight					62,679	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	32,679
Use of goods and services							32,679	
2210108 Construction Material							8,403	
2210511 Local travel cost							8,277	
2210708 Refreshments							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210101 Printed Material and Stationery							30,000	
<b>Other expense</b>							<b>8,052</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							8,052
Program	91001	Management and Administration							8,052
Sub-Program	91001004	SP1.4: Legislative Oversight							8,052
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				8,052
Miscellaneous other expense									8,052
2821010 Contributions									8,052
<b>Non Financial Assets</b>									<b>104,052</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							104,052
Program	91001	Management and Administration							104,052
Sub-Program	91001001	SP1.1: General Administration							88,052
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				88,052
Fixed assets									88,052
3112211 Office Equipment									88,052
Sub-Program	91001004	SP1.4: Legislative Oversight							16,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				16,000
Fixed assets									16,000
3111303 Toilets									8,000
3113110 Water Systems									8,000
<b>Total Cost Centre</b>									<b>2,302,468</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				56,320
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1750200001	Upper West Akim - Adeiso Finance Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
<b>Use of goods and services</b>							<b>56,320</b>
Objective	130201	17.1 strengthen domestic resource mob.					56,320
Program	91001	Management and Administration					56,320
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					56,320
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210201 Electricity charges							5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		10,320
Use of goods and services							10,320
2210101 Printed Material and Stationery							720
2210510 Other Night allowances							3,320
2210511 Local travel cost							3,280
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210103 Refreshment Items							7,000
2210113 Feeding Cost							5,000
2210511 Local travel cost							3,700
2210709 Seminars/Conferences/Workshops - Domestic							9,300
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210103 Refreshment Items							2,000
2210113 Feeding Cost							8,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1750200001	Upper West Akim - Adeiso Finance Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210113 Feeding Cost							2,000

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>24,000</b>
Function Code	70980	Education n.e.c				
Organisation	1750301001	Upper West Akim - Adeiso Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
<b>Use of goods and services</b>						<b>24,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>24,000</b>
Program	91006	Social Services Delivery				<b>24,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>24,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>5,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services						<b>6,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>1,500</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>2,500</b>
2210708 Refreshments						<b>2,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	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>4,000</b>
2210708 Refreshments						<b>4,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210118 Sports, Recreational and Cultural Materials						<b>5,000</b>

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>50,000</b>
Function Code	70980	Education n.e.c				
Organisation	1750301001	Upper West Akim - Adeiso Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
<b>Other expense</b>						<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>50,000</b>
Program	91006	Social Services Delivery				<b>50,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>50,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense						<b>50,000</b>
2821009 Donations						<b>25,000</b>
2821012 Scholarship/Awards						<b>25,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				739,559
Function Code	70980	Education n.e.c					
Organisation	1750301001	Upper West Akim - Adeiso Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					

**Use of goods and services** **25,679**

Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 **25,679**

Program 91006 | Social Services Delivery **25,679**

Sub-Program 91006001 | SP2.1 Education, youth & Sports Services **25,679**

Operation 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 **8,000**

Use of goods and services **8,000**

2210623 Maintenance of Office Equipment **8,000**

Operation 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 **7,000**

Use of goods and services **7,000**

2210503 Fuel and Lubricants - Official Vehicles **1,000**

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign **3,000**

2210708 Refreshments **3,000**

Operation 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 **10,679**

Use of goods and services **10,679**

2210503 Fuel and Lubricants - Official Vehicles **3,000**

2210511 Local travel cost **3,000**

2210708 Refreshments **4,679**

**Other expense** **23,000**

Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 **23,000**

Program 91006 | Social Services Delivery **23,000**

Sub-Program 91006001 | SP2.1 Education, youth & Sports Services **23,000**

Operation 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 **23,000**

Miscellaneous other expense **23,000**

2821012 Scholarship/Awards **23,000**

**Non Financial Assets** **690,880**

Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 **690,880**

Program 91006 | Social Services Delivery **690,880**

Sub-Program 91006001 | SP2.1 Education, youth & Sports Services **690,880**

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 **690,880**

Fixed assets **690,880**

3111205 School Buildings **690,880**

**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>	
Function Code	70980	Education n.e.c					<b>1,106,657</b>	
Organisation	1750301001	Upper West Akim - Adeiso Education, Youth and Sports Office of Departmental Head_Central Administration_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
<b>Non Financial Assets</b>							<b>1,106,657</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>1,106,657</b>	
Program	91006	Social Services Delivery					<b>1,106,657</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>1,106,657</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,106,657</b>
Fixed assets							<b>1,106,657</b>	
3111205 School Buildings							<b>1,106,657</b>	
<b>Total Cost Centre</b>							<b>1,920,217</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>
Function Code	70721	General Medical services (IS)				<b>23,000</b>
Organisation	1750401001	Upper West Akim - Adeiso Health Office of District Medical Officer of Health Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
<b>Use of goods and services</b>						<b>23,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>23,000</b>
Program	91006	Social Services Delivery				<b>23,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>23,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>5,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
2210113 Feeding Cost						<b>3,000</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>				516,384
Function Code	70721	General Medical services (IS)					
Organisation	1750401001	Upper West Akim - Adeiso Health Office of District Medical Officer of Health Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
<b>Use of goods and services</b>							<b>14,113</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					14,113
Program	91006	Social Services Delivery					14,113
Sub-Program	91006002	SP2.2 Public Health Services and Management					14,113
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		9,113
Use of goods and services							9,113
2210403 Rental of Office Equipment							900
2210503 Fuel and Lubricants - Official Vehicles							4,850
2210708 Refreshments							1,363
2210709 Seminars/Conferences/Workshops - Domestic							2,000
<b>Non Financial Assets</b>							<b>502,271</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					502,271
Program	91006	Social Services Delivery					502,271
Sub-Program	91006002	SP2.2 Public Health Services and Management					502,271
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		502,271
Fixed assets							502,271
3111207 Health Centres							502,271
<b>Total Cost Centre</b>							<b>539,384</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70740	Public health services					<b>274,709</b>
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
<b>Compensation of employees [GFS]</b>							<b>274,709</b>
Objective	000000	Compensation of Employees					<b>274,709</b>
Program	91006	Social Services Delivery					<b>274,709</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>274,709</b>
Operation	000000		0.0	0.0	0.0	<b>274,709</b>	
Wages and salaries [GFS]							<b>274,709</b>
2111001 Established Post							<b>274,709</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				179,804
Function Code	70740	Public health services					
Organisation	1750402001	Upper West Akim - Adeiso Health Environmental Health Unit Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					

<b>Use of goods and services</b>							<b>30,000</b>
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030					30,000
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Program	91006	Social Services Delivery					30,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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2210201	Electricity charges						5,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		11,500
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Use of goods and services							11,500
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2210511	Local travel cost						4,000
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2210708	Refreshments						4,000
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2210709	Seminars/Conferences/Workshops - Domestic						3,500
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		7,500
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Use of goods and services							7,500
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2210108	Construction Material						7,500
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
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2210203	Telecommunications						300
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2210503	Fuel and Lubricants - Official Vehicles						700
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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2210205	Sanitation Charges						5,000
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<b>Non Financial Assets</b>							<b>149,804</b>
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030					149,804
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Program	91006	Social Services Delivery					149,804
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					149,804
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		149,804
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Fixed assets							149,804
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3111303	Toilets						149,804
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**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>	
Function Code	70740	Public health services					<b>519,563</b>	
Organisation	1750402001	Upper West Akim - Adeiso Health Environmental Health Unit Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
<b>Use of goods and services</b>							<b>519,563</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>519,563</b>	
Program	91006	Social Services Delivery					<b>519,563</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>519,563</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>159,563</b>
Use of goods and services							<b>159,563</b>	
2210205 Sanitation Charges							<b>159,563</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>360,000</b>
Use of goods and services							<b>360,000</b>	
2210205 Sanitation Charges							<b>310,000</b>	
2210409 Rental of Plant and Equipment							<b>30,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>974,075</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>	444,690	
Function Code	70421	Agriculture cs						
Organisation	1750600001	Upper West Akim - Adeiso Agriculture Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
<b>Compensation of employees [GFS]</b>							<b>432,690</b>	
Objective	000000	Compensation of Employees					432,690	
Program	91008	Economic Development					432,690	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					432,690	
Operation	000000		0.0	0.0	0.0		432,690	
Wages and salaries [GFS]							432,690	
2111001 Established Post							432,690	
<b>Use of goods and services</b>							<b>12,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					12,000	
Program	91008	Economic Development					12,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210201 Electricity charges							700	
2210202 Water							300	
2210503 Fuel and Lubricants - Official Vehicles							4,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210708 Refreshments							2,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>25,000</b>
Function Code	70421	Agriculture cs				
Organisation	1750600001	Upper West Akim - Adeiso Agriculture Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				<b>25,000</b>
Program	91008	Economic Development				<b>25,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>25,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
2210101 Printed Material and Stationery						<b>2,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	<b>23,000</b>
Use of goods and services						<b>23,000</b>
2210105 Drugs						<b>4,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>4,000</b>
2210511 Local travel cost						<b>15,000</b>

**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>172,000</b>
Function Code	70421	Agriculture cs						
Organisation	1750600001	Upper West Akim - Adeiso Agriculture Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
<b>Use of goods and services</b>							<b>132,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						<b>132,000</b>
Program	91008	Economic Development						<b>132,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>132,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>12,000</b>
Use of goods and services							<b>12,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>2,000</b>	
2210708 Refreshments							<b>10,000</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>120,000</b>
Use of goods and services							<b>120,000</b>	
2210801 Local Consultants Fees (Companies)							<b>120,000</b>	
<b>Other expense</b>							<b>40,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>40,000</b>
Miscellaneous other expense							<b>40,000</b>	
2821008 Awards and Rewards							<b>40,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13403					<b>Total By Fund Source</b>	<b>59,099</b>
Function Code	70421	Agriculture cs					
Organisation	1750600001	Upper West Akim - Adeiso Agriculture Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
<b>Use of goods and services</b>						<b>59,099</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additm					<b>59,099</b>
Program	91008	Economic Development					<b>59,099</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>59,099</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0 1.0 1.0	<b>59,099</b>	
Use of goods and services						<b>59,099</b>	
2210101	Printed Material and Stationery					<b>3,000</b>	
2210103	Refreshment Items					<b>10,000</b>	
2210403	Rental of Office Equipment					<b>4,500</b>	
2210502	Maintenance and Repairs - Official Vehicles					<b>7,000</b>	
2210503	Fuel and Lubricants - Official Vehicles					<b>12,000</b>	
2210511	Local travel cost					<b>8,099</b>	
2210704	Hire of Venue					<b>4,500</b>	
2210709	Seminars/Conferences/Workshops - Domestic					<b>10,000</b>	
<b>Total Cost Centre</b>						<b>700,789</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>	84,652
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1750701001	Upper West Akim - Adeiso Physical Planning Office of Departmental Head Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				<b>Compensation of employees [GFS]</b>	<b>74,652</b>
Objective	000000	Compensation of Employees			74,652
Program	91007	Infrastructure Delivery and Management			74,652
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			74,652
Operation	000000		0.0 0.0 0.0		74,652

Wages and salaries [GFS]				74,652
2111001 Established Post				74,652

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

Use of goods and services				10,000
2210103 Refreshment Items				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,500
2210709 Seminars/Conferences/Workshops - Domestic				3,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1750701001	Upper West Akim - Adeiso Physical Planning Office of Departmental Head Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				<b>Use of goods and services</b>	<b>25,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			25,000
Program	91007	Infrastructure Delivery and Management			25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		7,000

Use of goods and services				7,000	
2210102 Office Facilities, Supplies and Accessories				2,000	
2210201 Electricity charges				5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		18,000

Use of goods and services				18,000
2210103 Refreshment Items				4,000
2210709 Seminars/Conferences/Workshops - Domestic				14,000

**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>75,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1750701001	Upper West Akim - Adeiso Physical Planning Office of Departmental Head Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
<b>Use of goods and services</b>						<b>75,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				<b>75,000</b>
Program	91007	Infrastructure Delivery and Management				<b>75,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>75,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>13,500</b>
Use of goods and services						<b>13,500</b>
	2210101	Printed Material and Stationery				<b>2,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>3,000</b>
	2210511	Local travel cost				<b>4,500</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>4,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>61,500</b>
Use of goods and services						<b>61,500</b>
	2210101	Printed Material and Stationery				<b>3,000</b>
	2210103	Refreshment Items				<b>8,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>6,000</b>
	2210511	Local travel cost				<b>17,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>27,500</b>
<b>Total Cost Centre</b>						<b>184,652</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					500,900
Function Code	70620	Community Development						
Organisation	1750801001	Upper West Akim - Adeiso Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						

<b>Compensation of employees [GFS]</b>								<b>490,900</b>
Objective	000000	Compensation of Employees						490,900
Program	91006	Social Services Delivery						490,900
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						490,900
Operation	000000		0.0	0.0	0.0			490,900

Wages and salaries [GFS]								490,900
2111001	Established Post							490,900

<b>Use of goods and services</b>								<b>8,600</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						8,600
Program	91006	Social Services Delivery						8,600
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						8,600
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			4,022

Use of goods and services								4,022
2210409	Rental of Plant and Equipment							2,000
2210511	Local travel cost							1,022
2210701	Training Materials							1,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0			2,850
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Use of goods and services								2,850
2210103	Refreshment Items							850
2210511	Local travel cost							1,000
2210709	Seminars/Conferences/Workshops - Domestic							1,000

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0			1,728
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Use of goods and services								1,728
2210511	Local travel cost							1,728

<b>Non Financial Assets</b>								<b>1,400</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						1,400
Program	91006	Social Services Delivery						1,400
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						1,400
Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			1,400

Fixed assets								1,400
3112211	Office Equipment							1,400

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70620	Community Development					
Organisation	1750801001	Upper West Akim - Adeiso Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					

<b>Use of goods and services</b>							<b>23,500</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					23,500
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Program	91006	Social Services Delivery					23,500
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					23,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,700
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Use of goods and services							3,700
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2210101	Printed Material and Stationery						1,000
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2210201	Electricity charges						1,500
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2210503	Fuel and Lubricants - Official Vehicles						1,200
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		4,100
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Use of goods and services							4,100
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2210709	Seminars/Conferences/Workshops - Domestic						4,100
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		6,895
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Use of goods and services							6,895
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2210103	Refreshment Items						1,000
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2210409	Rental of Plant and Equipment						895
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2210511	Local travel cost						1,000
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2210701	Training Materials						4,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,100
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Use of goods and services							5,100
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2210103	Refreshment Items						1,000
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2210403	Rental of Office Equipment						1,500
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2210511	Local travel cost						1,500
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2210709	Seminars/Conferences/Workshops - Domestic						1,100
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,705
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Use of goods and services							2,705
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2210103	Refreshment Items						1,000
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2210511	Local travel cost						1,705
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
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2210103	Refreshment Items						1,000
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**Non Financial Assets** **1,500**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					1,500
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Program	91006	Social Services Delivery					1,500
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,500
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Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,500
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Fixed assets							1,500
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3112211	Office Equipment						1,500
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,000
Function Code	70620	Community Development					
Organisation	1750801001	Upper West Akim - Adeiso Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					

<b>Use of goods and services</b>							<b>6,000</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					6,000
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Program	91006	Social Services Delivery					6,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
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2210503 Fuel and Lubricants - Official Vehicles							1,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
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2210709 Seminars/Conferences/Workshops - Domestic							1,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
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2210103 Refreshment Items							1,000
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2210409 Rental of Plant and Equipment							1,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
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2210403 Rental of Office Equipment							1,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
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2210511 Local travel cost							1,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							<b>Total By Fund Source</b>
Function Code	70620	Community Development						<b>250,000</b>
Organisation	1750801001	Upper West Akim - Adeiso Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						

<b>Use of goods and services</b>								<b>189,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>189,000</b>
Program	91006	Social Services Delivery						<b>189,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>189,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			<b>189,000</b>

Use of goods and services								<b>189,000</b>
2210103	Refreshment Items							<b>24,000</b>
2210119	Household Items							<b>100,000</b>
2210409	Rental of Plant and Equipment							<b>7,400</b>
2210511	Local travel cost							<b>6,000</b>
2210709	Seminars/Conferences/Workshops - Domestic							<b>2,000</b>
2210801	Local Consultants Fees (Companies)							<b>49,600</b>

<b>Other expense</b>								<b>61,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>61,000</b>
Program	91006	Social Services Delivery						<b>61,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>61,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			<b>61,000</b>

Miscellaneous other expense								<b>61,000</b>
2821009	Donations							<b>41,000</b>
2821012	Scholarship/Awards							<b>20,000</b>

**Total Cost Centre** **781,900**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	266,689	
Function Code	70610	Housing development						
Organisation	1751001001	Upper West Akim - Adeiso Works Office of Departmental Head Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
<b>Compensation of employees [GFS]</b>							<b>254,689</b>	
Objective	000000	Compensation of Employees					254,689	
Program	91007	Infrastructure Delivery and Management					254,689	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					254,689	
Operation	000000		0.0	0.0	0.0	254,689		
Wages and salaries [GFS]							254,689	
2111001 Established Post							254,689	
<b>Use of goods and services</b>							<b>12,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	11,000
Use of goods and services							11,000	
2210503 Fuel and Lubricants - Official Vehicles							6,000	
2210708 Refreshments							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210102 Office Facilities, Supplies and Accessories							500	
2210503 Fuel and Lubricants - Official Vehicles							500	

**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>	
Function Code	70610	Housing development					<b>25,000</b>	
Organisation	1751001001	Upper West Akim - Adeiso Works Office of Departmental Head Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>25,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>25,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>25,000</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>	
	2210201	Electricity charges					<b>5,000</b>	
	2210503	Fuel and Lubricants - Official Vehicles					<b>1,500</b>	
	2210603	Repairs of Office Buildings					<b>3,500</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>2,500</b>
Use of goods and services							<b>2,500</b>	
	2210113	Feeding Cost					<b>600</b>	
	2210510	Other Night allowances					<b>900</b>	
	2210511	Local travel cost					<b>1,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>5,500</b>
Use of goods and services							<b>5,500</b>	
	2210503	Fuel and Lubricants - Official Vehicles					<b>2,500</b>	
	2210708	Refreshments					<b>1,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>2,000</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>7,000</b>
Use of goods and services							<b>7,000</b>	
	2210102	Office Facilities, Supplies and Accessories					<b>1,500</b>	
	2210503	Fuel and Lubricants - Official Vehicles					<b>4,500</b>	
	2210708	Refreshments					<b>1,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					<b>350,000</b>	
Organisation	1751001001	Upper West Akim - Adeiso Works Office of Departmental Head Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>100,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>100,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>100,000</b>	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>	
2210108 Construction Material							<b>100,000</b>	
<b>Non Financial Assets</b>							<b>250,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>250,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>250,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>250,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>250,000</b>
Fixed assets							<b>250,000</b>	
3112205 Other Capital Expenditure							<b>250,000</b>	

**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>				709,838
Function Code	70610	Housing development					
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
<b>Use of goods and services</b>							<b>121,698</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					121,698
Program	91007	Infrastructure Delivery and Management					121,698
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					121,698
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		121,698
Use of goods and services							121,698
2210108 Construction Material							121,698
<b>Non Financial Assets</b>							<b>588,140</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					588,140
Program	91007	Infrastructure Delivery and Management					588,140
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					588,140
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		588,140
Fixed assets							588,140
3111204 Office Buildings							300,000
3111209 Police Post							50,000
3111306 Bridges							88,140
3111311 Drainage							150,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				500,000
Function Code	70610	Housing development					
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
<b>Non Financial Assets</b>							<b>500,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					500,000
Program	91007	Infrastructure Delivery and Management					500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111209 Police Post							500,000
<b>Total Cost Centre</b>							<b>1,851,527</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					25,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1751101001	Upper West Akim - Adeiso Trade, Industry and Tourism Office of Departmental Head Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						

<b>Use of goods and services</b>								<b>10,000</b>
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Objective	140602	9.3 Incrs access of SMEs to fin. serv						10,000
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Program	91008	Economic Development						10,000
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						10,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			7,000
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Use of goods and services								7,000
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2210103	Refreshment Items							2,000
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2210709	Seminars/Conferences/Workshops - Domestic							5,000
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
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2210102	Office Facilities, Supplies and Accessories							3,000
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<b>Other expense</b>								<b>5,000</b>
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Objective	140602	9.3 Incrs access of SMEs to fin. serv						5,000
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Program	91008	Economic Development						5,000
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						5,000
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Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0			5,000
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Miscellaneous other expense								5,000
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2821009	Donations							5,000
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<b>Non Financial Assets</b>								<b>10,000</b>
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Objective	140602	9.3 Incrs access of SMEs to fin. serv						10,000
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Program	91008	Economic Development						10,000
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						10,000
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Project	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0			10,000
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Fixed assets								10,000
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3112206	Plant and Machinery							10,000
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**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>180,000</b>
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1751101001	Upper West Akim - Adeiso Trade, Industry and Tourism Office of Departmental Head Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	140602	9.3 Incrs access of SMEs to fin. serv						<b>15,000</b>
Program	91008	Economic Development						<b>15,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>15,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210103 Refreshment Items							<b>2,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,500</b>	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210801 Local Consultants Fees (Companies)							<b>10,000</b>	
<b>Other expense</b>							<b>15,000</b>	
Objective	140602	9.3 Incrs access of SMEs to fin. serv						<b>15,000</b>
Program	91008	Economic Development						<b>15,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>15,000</b>
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0	1.0	1.0	<b>15,000</b>
Miscellaneous other expense							<b>15,000</b>	
2821009 Donations							<b>15,000</b>	
<b>Non Financial Assets</b>							<b>150,000</b>	
Objective	140602	9.3 Incrs access of SMEs to fin. serv						<b>150,000</b>
Program	91008	Economic Development						<b>150,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>150,000</b>
Project	910205	910205 - Promotion and transfer of appropriate technology			1.0	1.0	1.0	<b>150,000</b>
Fixed assets							<b>150,000</b>	
3112206 Plant and Machinery							<b>150,000</b>	
<b>Total Cost Centre</b>							<b>205,000</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>12,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	1751500001	Upper West Akim - Adeiso Disaster Prevention Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					<b>12,000</b>
Program	91009	Environmental and Sanitation Management					<b>12,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>12,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		<b>3,500</b>
Use of goods and services							<b>3,500</b>
2210801 Local Consultants Fees (Companies)							<b>3,500</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>8,500</b>
Use of goods and services							<b>8,500</b>
2210103 Refreshment Items							<b>3,500</b>
2210403 Rental of Office Equipment							<b>1,500</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,500</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>20,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	1751500001	Upper West Akim - Adeiso Disaster Prevention Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					<b>20,000</b>
Program	91009	Environmental and Sanitation Management					<b>20,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>20,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		<b>17,000</b>
Use of goods and services							<b>17,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,000</b>
2210801 Local Consultants Fees (Companies)							<b>14,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>3,000</b>
Use of goods and services							<b>3,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,000</b>
<b>Total Cost Centre</b>							<b>32,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>110,269</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1751801001	Upper West Akim - Adeiso Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
<b>Compensation of employees [GFS]</b>							<b>104,269</b>	
Objective	000000	Compensation of Employees					<b>104,269</b>	
Program	91001	Management and Administration					<b>104,269</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>104,269</b>	
Operation	000000		0.0	0.0	0.0		<b>104,269</b>	
Wages and salaries [GFS]							<b>104,269</b>	
2111001 Established Post							<b>104,269</b>	
<b>Use of goods and services</b>							<b>4,000</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					<b>4,000</b>	
Program	91001	Management and Administration					<b>4,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>4,000</b>	
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>	
2210113 Feeding Cost							<b>2,000</b>	
2210708 Refreshments							<b>2,000</b>	
<b>Other expense</b>							<b>2,000</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					<b>2,000</b>	
Program	91001	Management and Administration					<b>2,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>2,000</b>	
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	<b>2,000</b>
Miscellaneous other expense							<b>2,000</b>	
2821009 Donations							<b>2,000</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>19,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1751801001	Upper West Akim - Adeiso Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
<b>Use of goods and services</b>							<b>17,000</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						<b>17,000</b>
Program	91001	Management and Administration						<b>17,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management						<b>17,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>1,000</b>
Use of goods and services							<b>1,000</b>	
2210201 Electricity charges							<b>1,000</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>4,300</b>
Use of goods and services							<b>4,300</b>	
2210113 Feeding Cost							<b>1,800</b>	
2210511 Local travel cost							<b>500</b>	
2210708 Refreshments							<b>2,000</b>	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	<b>3,300</b>
Use of goods and services							<b>3,300</b>	
2210203 Telecommunications							<b>1,500</b>	
2210511 Local travel cost							<b>1,800</b>	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>7,400</b>
Use of goods and services							<b>7,400</b>	
2210113 Feeding Cost							<b>3,500</b>	
2210511 Local travel cost							<b>400</b>	
2210708 Refreshments							<b>3,500</b>	
Operation	911804	911804 - Recruitment and career progression management			1.0	1.0	1.0	<b>1,000</b>
Use of goods and services							<b>1,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>1,000</b>	
<b>Other expense</b>							<b>2,000</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						<b>2,000</b>
Program	91001	Management and Administration						<b>2,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management						<b>2,000</b>
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	<b>2,000</b>
Miscellaneous other expense							<b>2,000</b>	
2821009 Donations							<b>2,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	51,300
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1751801001	Upper West Akim - Adeiso Human Resource Human Resource Human Resource Management Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
<b>Use of goods and services</b>							<b>25,650</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						25,650
Program	91001	Management and Administration						25,650
Sub-Program	91001005	SP1.5: Human Resource Management						25,650
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	25,650
Use of goods and services							25,650	
2210113 Feeding Cost							2,000	
2210511 Local travel cost							2,000	
2210708 Refreshments							2,000	
2210710 Staff Development							9,650	
2210801 Local Consultants Fees (Companies)							10,000	
<b>Non Financial Assets</b>							<b>25,650</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						25,650
Program	91001	Management and Administration						25,650
Sub-Program	91001005	SP1.5: Human Resource Management						25,650
Project	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	25,650
Fixed assets							25,650	
3112211 Office Equipment							25,650	
<b>Total Cost Centre</b>							<b>180,569</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			29,852
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1751901001	Upper West Akim - Adeiso_Statistics_Statistics_Statistics_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
<b>Compensation of employees [GFS]</b>						<b>23,852</b>
Objective	000000	Compensation of Employees				23,852
Program	91001	Management and Administration				23,852
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				23,852
Operation	000000		0.0	0.0	0.0	23,852
Wages and salaries [GFS]						23,852
2111001 Established Post						23,852
<b>Use of goods and services</b>						<b>2,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210101 Printed Material and Stationery						1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210801 Local Consultants Fees (Companies)						1,000
<b>Non Financial Assets</b>						<b>4,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				4,000
Program	91001	Management and Administration				4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				4,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,000
Fixed assets						4,000
3112211 Office Equipment						4,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2023**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1751901001	Upper West Akim - Adeiso_Statistics_Statistics_Statistics_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210201 Electricity charges							1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210510 Other Night allowances							2,000
2210511 Local travel cost							1,000
<b>Non Financial Assets</b>							<b>1,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		1,000
Fixed assets							1,000
3112211 Office Equipment							1,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1751901001	Upper West Akim - Adeiso_Statistics_Statistics_Statistics_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210510 Other Night allowances							4,000
2210801 Local Consultants Fees (Companies)							1,000
<b>Total Cost Centre</b>							<b>39,852</b>
<b>Total Vote</b>							<b>9,770,754</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		Tot. External
Upper West Akim - Adeiso	3,297,648	1,466,283	2,290,744	7,054,675	110,701	476,018	162,304	749,023	0	0	0	84,749	1,632,307	1,717,056	9,770,754
Management and Administration	1,770,008	266,631	108,052	2,144,690	110,701	273,518	1,000	385,219	0	0	0	25,650	25,650	51,300	2,581,209
SP1.1: General Administration	1,383,265	85,000	88,052	1,556,317	110,701	154,098	0	264,799	0	0	0	0	0	0	1,821,116
SP1.2: Finance and Revenue Mobilization	0	2,000	0	2,000	0	56,320	0	56,320	0	0	0	0	0	0	58,320
SP1.3: Planning, Budgeting, Coordination and Statistics	282,474	102,900	4,000	389,374	0	13,600	1,000	14,600	0	0	0	0	0	0	403,974
SP1.4: Legislative Oversight	0	70,731	16,000	86,731	0	30,500	0	30,500	0	0	0	0	0	0	117,231
SP1.5: Human Resource Management	104,269	6,000	0	110,269	0	19,000	0	19,000	0	0	0	25,650	25,650	51,300	180,569
Social Services Delivery	765,608	646,955	1,194,552	2,607,115	0	100,500	151,304	251,804	0	0	0	0	1,106,657	1,106,657	4,215,576
SP2.1 Education, youth & Sports Services	0	98,679	690,880	789,559	0	24,000	0	24,000	0	0	0	0	1,106,657	1,106,657	1,920,217
SP2.2 Public Health Services and Management	0	14,113	502,271	516,384	0	23,000	0	23,000	0	0	0	0	0	0	539,384
SP2.3 Social Welfare and Community Development	490,900	14,600	1,400	506,900	0	23,500	1,500	25,000	0	0	0	0	0	0	781,900
SP2.5 Environmental Health and Sanitation Services	274,709	519,563	0	794,271	0	30,000	149,804	179,804	0	0	0	0	0	0	974,075
Infrastructure Delivery and Management	329,341	318,698	838,140	1,486,179	0	50,000	0	50,000	0	0	0	0	500,000	500,000	2,036,179
SP3.1 Physical and Spatial Planning Development	74,652	85,000	0	159,652	0	25,000	0	25,000	0	0	0	0	0	0	184,652
SP3.2 Public Works, Rural Housing and Water Management	254,689	233,698	838,140	1,326,527	0	25,000	0	25,000	0	0	0	0	500,000	500,000	1,851,527
Economic Development	432,690	214,000	150,000	796,690	0	40,000	10,000	50,000	0	0	0	59,099	0	59,099	905,789
SP4.1 Trade, Tourism and Industrial Development	0	30,000	150,000	180,000	0	15,000	10,000	25,000	0	0	0	0	0	0	205,000
SP4.2 Agricultural Services and Management	432,690	184,000	0	616,690	0	25,000	0	25,000	0	0	0	59,099	0	59,099	700,789
Environmental and Sanitation Management	0	20,000	0	20,000	0	12,000	0	12,000	0	0	0	0	0	0	32,000
SP5.1 Disaster Prevention and Management	0	20,000	0	20,000	0	12,000	0	12,000	0	0	0	0	0	0	32,000

## *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 West Akim - Adeiso	6,362,405	6,362,405	6,426,029
1_No Poverty	291,000	291,000	293,910
13_Climate Action	32,000	32,000	32,320
16_Peace, Justice, and Strong Institutions	642,180	642,180	648,602
17_Partnerships for the Goals	58,320	58,320	58,903
2_Zero Hunger	268,099	268,099	270,780
3_Good Health and Well-Being	539,384	539,384	544,778
4_ Quality Education	1,920,217	1,920,217	1,939,419
6_Clean Water and Sanitation	699,367	699,367	706,360
9_Industry, Innovation, and Infrastructure	1,911,838	1,911,838	1,930,957
<b>Grand Total</b>	0	0	0
	6,362,405	6,362,405	6,426,029

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Upper West Akim - Adeiso</b>	0	0	0	6,362,405	6,362,405	6,426,029
<b>9101 - Generic Operations</b>	0	0	0	4,577,779	4,577,779	4,623,557
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	143,697	143,697	145,134
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	26,500	26,500	26,765
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	101,052	101,052	102,062
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	15,000	15,000	15,150
910111 - DATA COLLECTION	0	0	0	61,679	61,679	62,296
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,500	20,500	20,705
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	124,900	124,900	126,149
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,025,451	4,025,451	4,065,706
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	59,000	59,000	59,590
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	193,000	193,000	194,930
910202 - Trade Development and Promotion	0	0	0	13,000	13,000	13,130
910205 - Promotion and transfer of appropriate technology	0	0	0	180,000	180,000	181,800
<b>9103 - AGRICULTURE</b>	0	0	0	207,099	207,099	209,170
910302 - Surveillance and Management of Diseases and Pests	0	0	0	87,099	87,099	87,970
910304 - Agricultural Research and Demonstration Farms	0	0	0	120,000	120,000	121,200
<b>9104 - EDUCATION</b>	0	0	0	96,679	96,679	97,646
910402 - Supervision and inspection of Education Delivery	0	0	0	8,000	8,000	8,080
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	83,679	83,679	84,516
<b>9105 - HEALTH</b>	0	0	0	9,113	9,113	9,204
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	9,113	9,113	9,204
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	278,300	278,300	281,083
910601 - Social intervention programmes	0	0	0	250,000	250,000	252,500
910602 - Gender empowerment and mainstreaming	0	0	0	12,917	12,917	13,046
910603 - Community mobilization	0	0	0	8,950	8,950	9,040
910604 - Child right promotion and protection	0	0	0	3,705	3,705	3,742

## 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>
910605 - Combating domestic violence and human trafficking	0	0	0	2,728	2,728	2,755
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>11,500</b>	<b>11,615</b>
910701 - Disaster management	0	0	0	11,500	11,500	11,615
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,052</b>	<b>256,052</b>	<b>258,613</b>
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910803 - Protocol services	0	0	0	30,001	30,001	30,301
910804 - Legislative enactment and oversight	0	0	0	68,552	68,552	69,237
910805 - Administrative and technical meetings	0	0	0	8,000	8,000	8,080
910806 - Security management	0	0	0	12,000	12,000	12,120
910807 - Support to traditional authorities	0	0	0	65,000	65,000	65,650
910810 - Plan and budget preparation	0	0	0	62,500	62,500	63,125
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,563</b>	<b>525,563</b>	<b>530,818</b>
910901 - Environmental sanitation Management	0	0	0	160,563	160,563	162,168
910902 - Solid waste management	0	0	0	365,000	365,000	368,650
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
911002 - Land use and Spatial planning	0	0	0	13,500	13,500	13,635
911003 - Street Naming and Property Addressing System	0	0	0	61,500	61,500	62,115
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	8,000	8,000	8,080
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,320</b>	<b>53,320</b>	<b>53,853</b>
911301 - Treasury and accounting activities	0	0	0	10,320	10,320	10,423
911302 - Internal audit operations	0	0	0	27,000	27,000	27,270
911303 - Revenue collection and management	0	0	0	16,000	16,000	16,160
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,000</b>	<b>71,000</b>	<b>71,710</b>
911801 - Personnel and Staff Management	0	0	0	3,300	3,300	3,333
911802 - Performance Management	0	0	0	8,000	8,000	8,080
911803 - Staff Training and skills development	0	0	0	58,700	58,700	59,287
911804 - Recruitment and career progression management	0	0	0	1,000	1,000	1,010

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**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>
<b>Grand Total</b>	0	0	0	6,362,405	6,362,405	6,426,029

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## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper West Akim - Adeiso	6,369,068	6,369,134	6,432,758
	6,663	6,730	6,730
	6,663	6,730	6,730
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>143,697</b>	<b>143,697</b>	<b>145,134</b>
	7,400	7,400	7,474
	135,297	135,297	136,650
	1,000	1,000	1,010
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>26,500</b>	<b>26,500</b>	<b>26,765</b>
	10,000	10,000	10,100
	16,500	16,500	16,665
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>101,052</b>	<b>101,052</b>	<b>102,062</b>
	4,000	4,000	4,040
	1,000	1,000	1,010
	96,052	96,052	97,012
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910111 - DATA COLLECTION</b>	<b>61,679</b>	<b>61,679</b>	<b>62,296</b>
	1,000	1,000	1,010
	3,000	3,000	3,030
	57,679	57,679	58,256
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>20,500</b>	<b>20,500</b>	<b>20,705</b>
	3,500	3,500	3,535
	17,000	17,000	17,170
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>124,900</b>	<b>124,900</b>	<b>126,149</b>
	2,000	2,000	2,020
	52,900	52,900	53,429
	70,000	70,000	70,700
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,025,451</b>	<b>4,025,451</b>	<b>4,065,706</b>
	149,804	149,804	151,302
	350,000	350,000	353,500
	1,918,990	1,918,990	1,938,180
	1,606,657	1,606,657	1,622,724
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>59,000</b>	<b>59,000</b>	<b>59,590</b>
	11,000	11,000	11,110
	13,000	13,000	13,130
	35,000	35,000	35,350
	0	0	0

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910202 - Trade Development and Promotion	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
910205 - Promotion and transfer of appropriate technology	180,000	180,000	181,800
	15,000	15,000	15,150
	165,000	165,000	166,650
910302 - Surveillance and Management of Diseases and Pests	87,099	87,099	87,970
	5,000	5,000	5,050
	23,000	23,000	23,230
	59,099	59,099	59,690
910304 - Agricultural Research and Demonstration Farms	120,000	120,000	121,200
	120,000	120,000	121,200
910402 - Supervision and inspection of Education Delivery	8,000	8,000	8,080
	8,000	8,000	8,080
910403 - Development of youth, sports and culture	5,000	5,000	5,050
	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	83,679	83,679	84,516
	50,000	50,000	50,500
	33,679	33,679	34,016
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	9,113	9,113	9,204
	9,113	9,113	9,204
910601 - Social intervention programmes	250,000	250,000	252,500
	250,000	250,000	252,500
910602 - Gender empowerment and mainstreaming	12,917	12,917	13,046
	4,022	4,022	4,062
	6,895	6,895	6,964
	2,000	2,000	2,020
910603 - Community mobilization	8,950	8,950	9,040
	2,850	2,850	2,879
	5,100	5,100	5,151
	1,000	1,000	1,010
910604 - Child right promotion and protection	3,705	3,705	3,742
	2,705	2,705	2,732
	1,000	1,000	1,010
910605 - Combating domestic violence and human trafficking	2,728	2,728	2,755
	1,728	1,728	1,745
	1,000	1,000	1,010

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	11,500	11,500	11,615
	8,500	8,500	8,585
	3,000	3,000	3,030
910801 - Procurement management	10,000	10,000	10,100
	10,000	10,000	10,100
910803 - Protocol services	30,001	30,001	30,301
	30,001	30,001	30,301
910804 - Legislative enactment and oversight	68,552	68,552	69,237
	30,500	30,500	30,805
	38,052	38,052	38,432
910805 - Administrative and technical meetings	8,000	8,000	8,080
	8,000	8,000	8,080
910806 - Security management	12,000	12,000	12,120
	12,000	12,000	12,120
910807 - Support to traditional authorities	65,000	65,000	65,650
	15,000	15,000	15,150
	50,000	50,000	50,500
910810 - Plan and budget preparation	62,500	62,500	63,125
	1,600	1,600	1,616
	60,900	60,900	61,509
910901 - Environmental sanitation Management	160,563	160,563	162,168
	1,000	1,000	1,010
	159,563	159,563	161,158
910902 - Solid waste management	365,000	365,000	368,650
	5,000	5,000	5,050
	360,000	360,000	363,600
911002 - Land use and Spatial planning	13,500	13,500	13,635
	13,500	13,500	13,635
911003 - Street Naming and Property Addressing System	61,500	61,500	62,115
	61,500	61,500	62,115
911101 - Supervision and regulation of infrastructure development	8,000	8,000	8,080
	1,000	1,000	1,010
	7,000	7,000	7,070
911301 - Treasury and accounting activities	10,320	10,320	10,423
	10,320	10,320	10,423
911302 - Internal audit operations	27,000	27,000	27,270
	25,000	25,000	25,250
	2,000	2,000	2,020



## 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 West Akim - Adeiso</b>	<b>6,369,068</b>	<b>6,369,134</b>	<b>6,432,758</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>556,543</b>	<b>556,610</b>	<b>562,108</b>
	200,861	200,927	202,869
	50,000	50,000	50,500
	305,682	305,682	308,739
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>150,620</b>	<b>150,620</b>	<b>152,126</b>
	12,000	12,000	12,120
	80,320	80,320	81,123
	7,000	7,000	7,070
	51,300	51,300	51,813
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	10,000	10,000	10,100
	25,000	25,000	25,250
	75,000	75,000	75,750
<b>70360 Public order and safety n.e.c</b>	<b>32,000</b>	<b>32,000</b>	<b>32,320</b>
	12,000	12,000	12,120
	20,000	20,000	20,200
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>205,000</b>	<b>205,000</b>	<b>207,050</b>
	25,000	25,000	25,250
	180,000	180,000	181,800
<b>70421 Agriculture cs</b>	<b>268,099</b>	<b>268,099</b>	<b>270,780</b>
	12,000	12,000	12,120
	25,000	25,000	25,250
	172,000	172,000	173,720
	59,099	59,099	59,690
<b>70610 Housing development</b>	<b>1,596,838</b>	<b>1,596,838</b>	<b>1,612,807</b>
	12,000	12,000	12,120
	25,000	25,000	25,250
	350,000	350,000	353,500
	709,838	709,838	716,937
	500,000	500,000	505,000
<b>70620 Community Development</b>	<b>291,000</b>	<b>291,000</b>	<b>293,910</b>
	10,000	10,000	10,100
	25,000	25,000	25,250
	6,000	6,000	6,060
	250,000	250,000	252,500
<b>70721 General Medical services (IS)</b>	<b>539,384</b>	<b>539,384</b>	<b>544,778</b>
	23,000	23,000	23,230
	516,384	516,384	521,548





## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)										
REGION: EASTERN REGION										
MMDA: UPPER WEST AKIM DISTRICT ASSEMBLY										
							FY1 Ceiling	FY2 Ceiling	FY3 Ceiling	FY4 Ceiling
	Project Profile	Financials					Allotment Based on the MTEF (2023-2026)			
NO.	Project Name	Funding Source	% Work Done	Project Cost	Actual Payment	Outstanding Balance	2023	2024	2025	2026
1	<b>0218334</b> - Construction of 1 No. 2-Unit Classroom KG Block and Fence Wall at Mepom R/C Primary School	DACF	85%	275,000.67	231,253.96	43,746.71	43,746.71			
3	<b>0220649</b> - Construction of 1No. 2 Unit Classroom KG Block, Dining Hall and Fence Wall at Tiokrom	DACF	35%	284,422.85	13,000.00	271,422.95	150,000.00	121,422.95		
4	<b>0220653</b> - Construction of 1No. 2Unit Classroom KG Block and ancillary Facilities with Fence Wall at Ndoda	DACF	90%	288,180.90	198,094.53	90,086.37	93,723.20			

5	0220653 - Construction of 1No. 2Unit Classroom KG Block and ancillary Facilities with Fence Wall at Adeiso Presby	DACF	65%	262,423.51	40,000.00	222,423.00	150,000.00	72,423.00		
6	<b>0220660</b> - Construction of 1No. 3-Unit Classroom Block at Owurakesim	DACF	65%	407,510.04	125,829.08	281,680.96	76,619.47	68,353.83	68,353.83	68,353.83
7	<b>0214105</b> - Construction of 1No. 6-Units Classroom Block at Asuokaw Islamic Primary School	DACF	60%	195,916.75	102,202.23	93,714.52	114,721.61	21,007.09		
8	<b>0215131</b> - Completion of 1No. 6Unit Classroom Block with 6 Seater KVIP at Asikasu	DACF	70%	102,504.95	40,435.47	62,069.48	62,069.48			
9	Construction of 2No. 2 Bedroom semi-detached Bungalow with ancillary facilities for Staff of Department of Education (GES)	DACF-RFG					580,487.16			
10	<b>0515029</b> - Construction of 1No. CHPS Compound at Atimatim	DACF	70%	178,592.00	107,662.50	70,929.50	70,929.50			
11	<b>0515030</b> - Construction of 1No. CHPS Compound at Okurase	DACF	60%	176,982.96	92,724.70	84,258.26	84,258.26			

<b>12</b>	<b>0516023</b> - Construction of 1No. CHPS Compound at Katayensua	DACF	55%	197,737.87	50,461.20	147,276.67	100,000.00	47,276.67		
<b>13</b>	<b>0518047</b> - Construction of 1No. CHPS Compound at Sukrong Canaan	DACF	75%	285,886.00	138,802.54	147,083.46	147,083.46			
<b>14</b>	<b>0119434</b> - Construction of Feamle Ward at Adeiso Health Centre	DACF	55%	250,556.35	125,000.00	125,556.35	100,000.00	25,556.35		
<b>18</b>	<b>1816011</b> - Construction of 1No. Police Command at Adeiso - Phase 1	DACF	90%	188,580.50	177,806.80	70,773.70	50,000.00	20,773.70		
<b>19</b>	<b>0916087</b> - Construction of 1No. 48M Span Foot Bridge at Adeiso Asuogya	DACF	65%	153,140.40	65,000.00	88,140.00	88,140.40			
<b>21</b>	<b>1318794</b> - Construction of 30M and 900M of 0.9M Line Drain along the Police Station at Mepom	DACF	55%	571,173.00	233,894.23	337,278.77	150,000.00			
	<b>TOTAL</b>			<b>3,818,608.75</b>	<b>1,742,167.24</b>	<b>2,136,440.70</b>	<b>2,061,779.25</b>	<b>376,813.99</b>	<b>68,353.83</b>	<b>68,353.83</b>