



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**UPPER MANYA KROBO DISTRICT**

**ASSEMBLY**

# UPPER MANYA KROBO DISTRICT ASSEMBLY



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ASESEWA



Our Ref: UMKDA-04/10/23  
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Date: 27-10-2023

## RESOLUTION OF UPPER MANYA KROBO DISTRICT ASSEMBLY

The Upper Manya Krobo District Assembly at its ordinary meeting held on 27<sup>TH</sup> October, 2023 at its Conference Hall, Asesewa approved the 2024 Composite Budget comprising programmes and projects to be funded from the Assembly's Internally Generated Fund (IGF), District Assembly Common Fund (DACF), the MP's share of the DACF, DACF Responsive Factor Grant and Government of Ghana transfers in the form of salaries, Good and Services in accordance with sections 122 and 123 of the Local Governance Act, 2016 (Act 936)

Compensation of Employees	Good and Service	Capital Expenditure
GHC 2,723,986.09	2,591,144.05	4,555,645.74

Total Budget GHC 9,870,775.88

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

HON. PRESIDING MEMBER  
(ERIC TETTEY)  
CHAIRMAN.....

# Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	4
ESTABLISHMENT OF THE DISTRICT .....	4
Population Structure.....	5
VISION .....	7
MISSION .....	7
GOALS .....	7
CORE FUNCTIONS.....	7
DISTRICT ECONOMY.....	8
Key Issues/Challenges.....	15
KEY ACHIEVEMENTS IN 2023 .....	15
REVENUE AND EXPENDITURE PERFORMANCE .....	21
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES .....	24
POLICY OUTCOME INDICATORS AND TARGETS .....	25
REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	28
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	30
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	30
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	47
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	61
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	68
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	76
PART C: FINANCIAL INFORMATION.....	79
PART D: PROJECT IMPLEMENTATION PLAN (PIP) .....	80

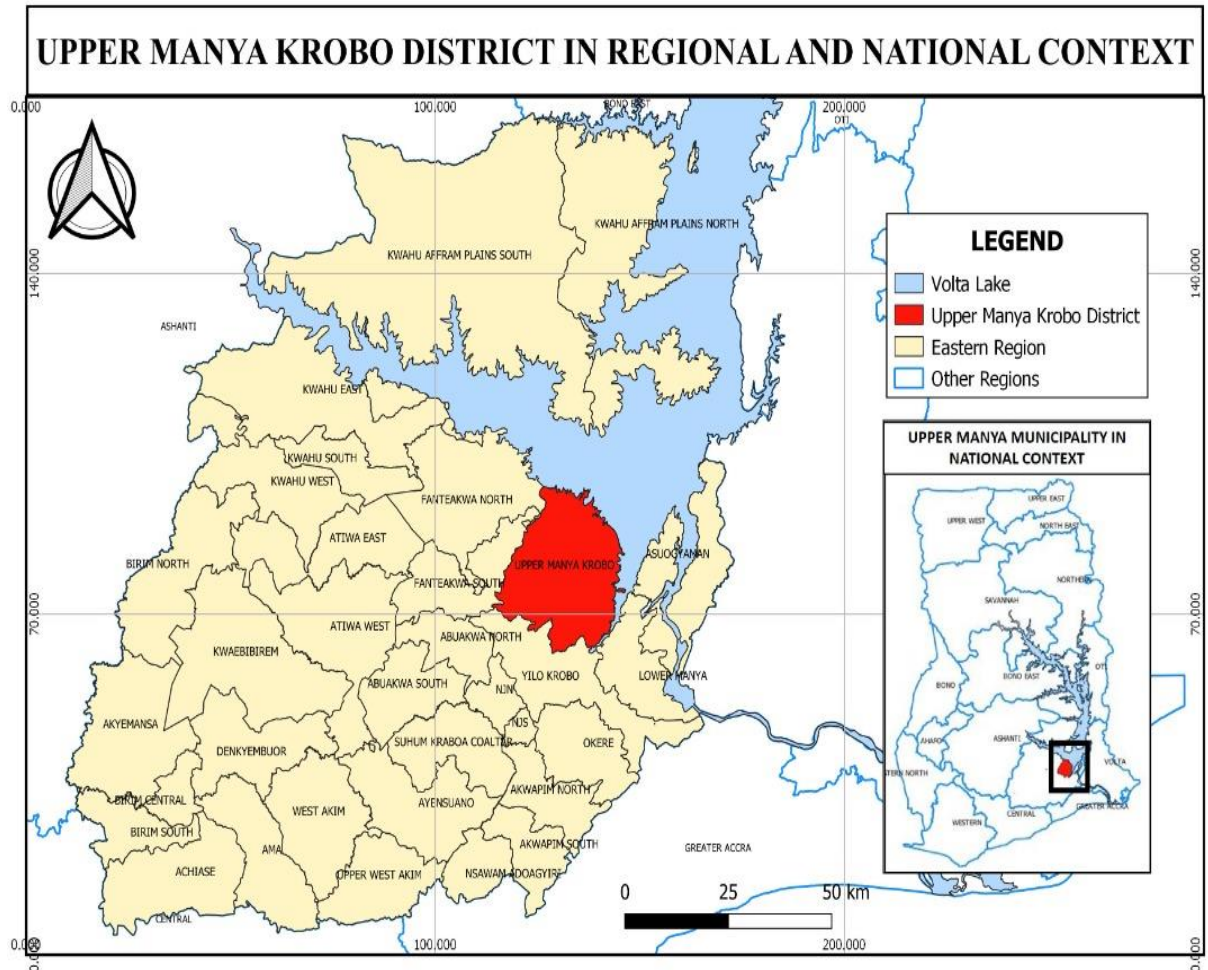
## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **ESTABLISHMENT OF THE DISTRICT**

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

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

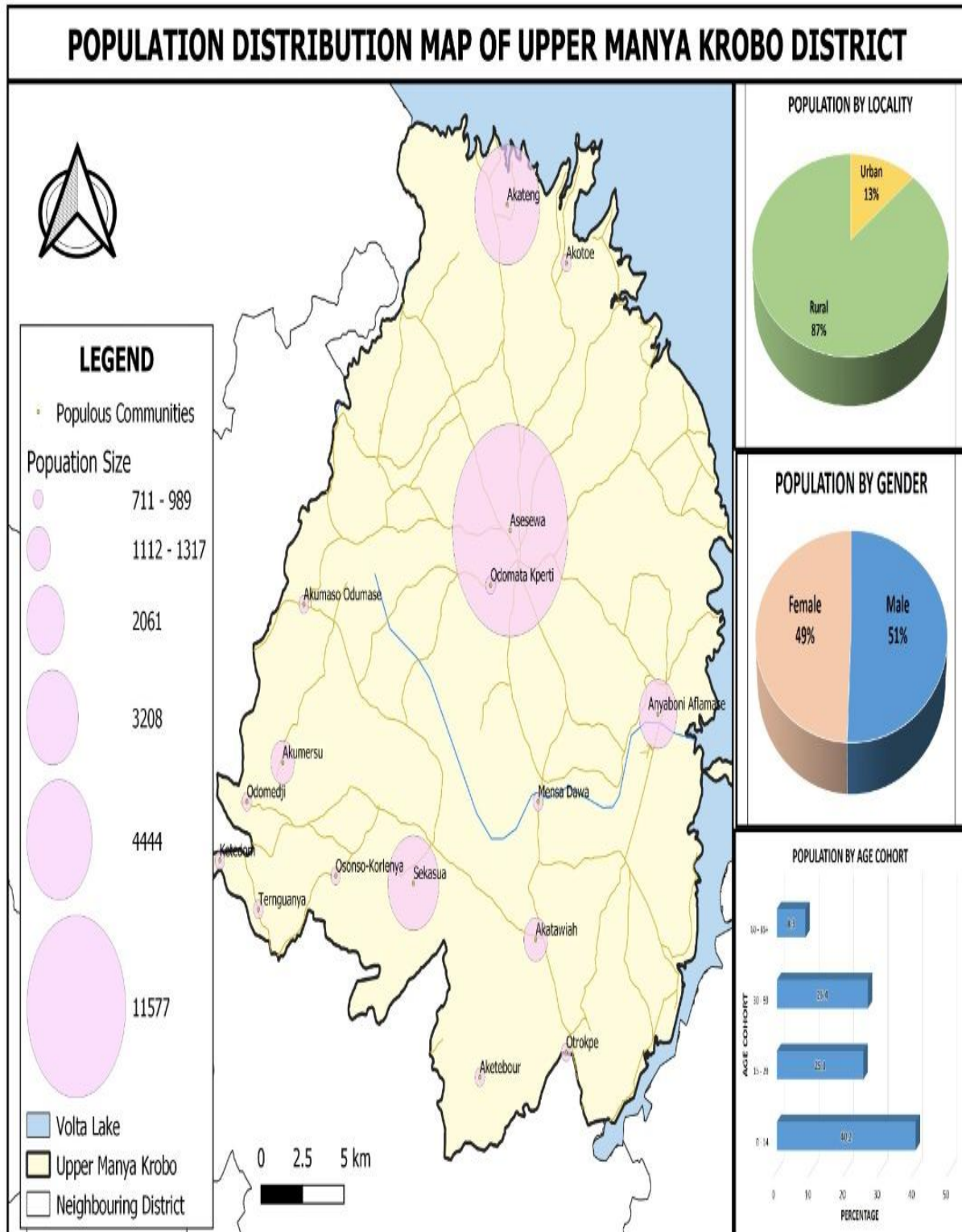
The district shares common boundaries with the following districts; to the North, Afram Plains, to the South East, Lower Manya Krobo, to South West, Yilo Krobo District, to the East, Asuogyaman District and to the West, Fanteakwa District. It covers an area of 885 square kilometers constituting 4.6 percent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



## Population Structure

Upper Manya Krobo District has a 2023 projected population of 107,441 with males constituting 50.6 percent (45,003) and females 43,935. With an age dependency ratio of 85.5 and a child dependency ratio of 74.6%, the District also has a rural population alone of 87percent.

Figure 1.3 District Population Distribution Map



## **VISION**

A Safe, Prosperous and Responsive Model District

## **MISSION**

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

## **GOALS**

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

## **CORE FUNCTIONS**

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

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



## **DISTRICT ECONOMY**

### **Agriculture**

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

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

### **Agricultural Extension Service**

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

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

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



## **Storage Facilities**

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

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

## **Road Network**

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

## **Energy**

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

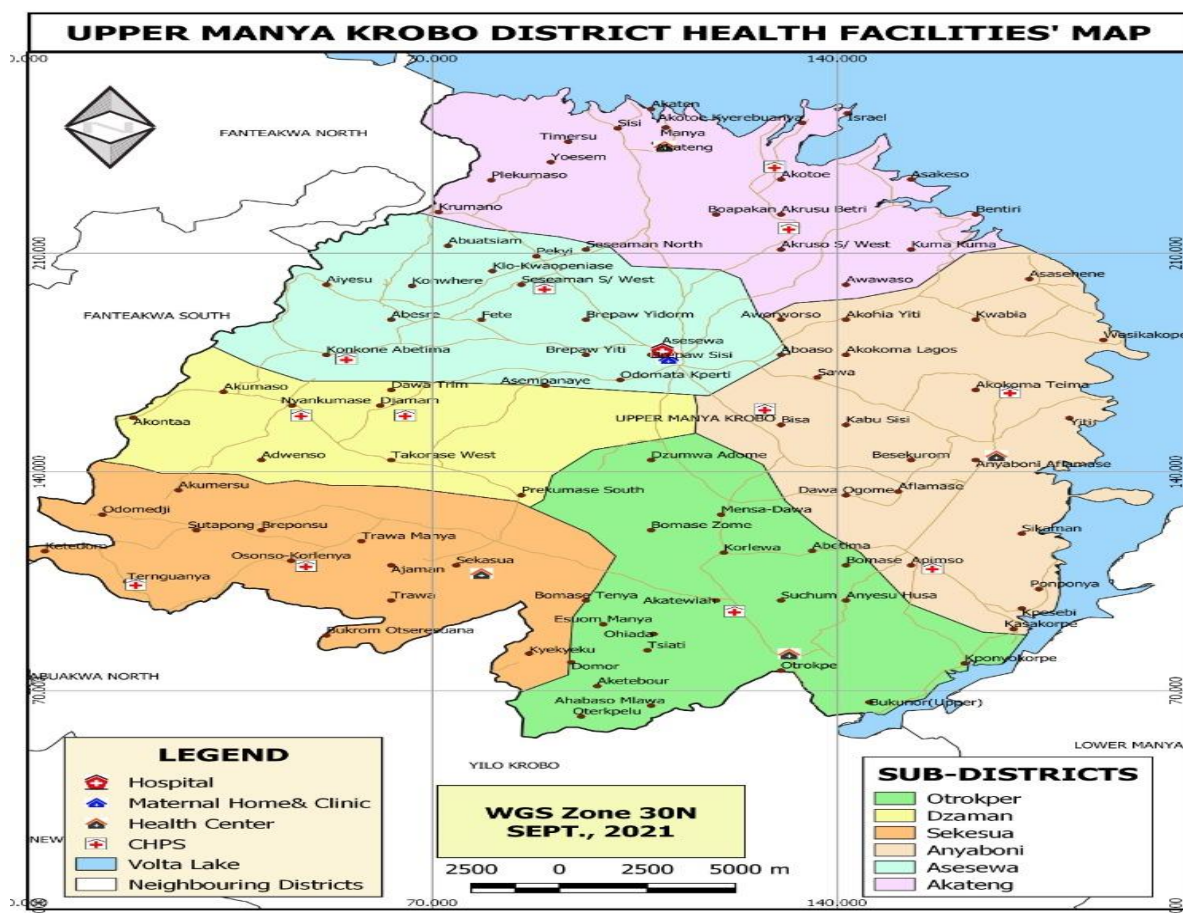
## **Health**

The District Health Services are organized around one hospital, three maternity homes, four health centres and forty-two (42) Community-based Health Planning and Services (CHPS) compound. Twenty-five (25) CHPS facilities are in temporal structures whiles the

remaining seventeen (17) facilities require renovations or upgrade to modern CHPS standards. In addition to this, most of these facilities do not have full complement of qualified health professional like midwives. The common services offered include clinical care, prevention of disease and health promotion activities. The District Health Administration provides technical and administrative support for health service provision in the District.

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

Figure 1.8 District Health Facilities' Map



## **Education**

The District has a total number of Two Hundred and Sixty-One (261) educational facilities for both private and public comprising Ninety eight (98) Kindergartens, one hundred and twenty one (121) Primary, forty one (41) Junior High Schools, (1) Senior High Schools. This is woefully inadequate considering the growing population of the District.

### ***Gross Enrolment Rate***

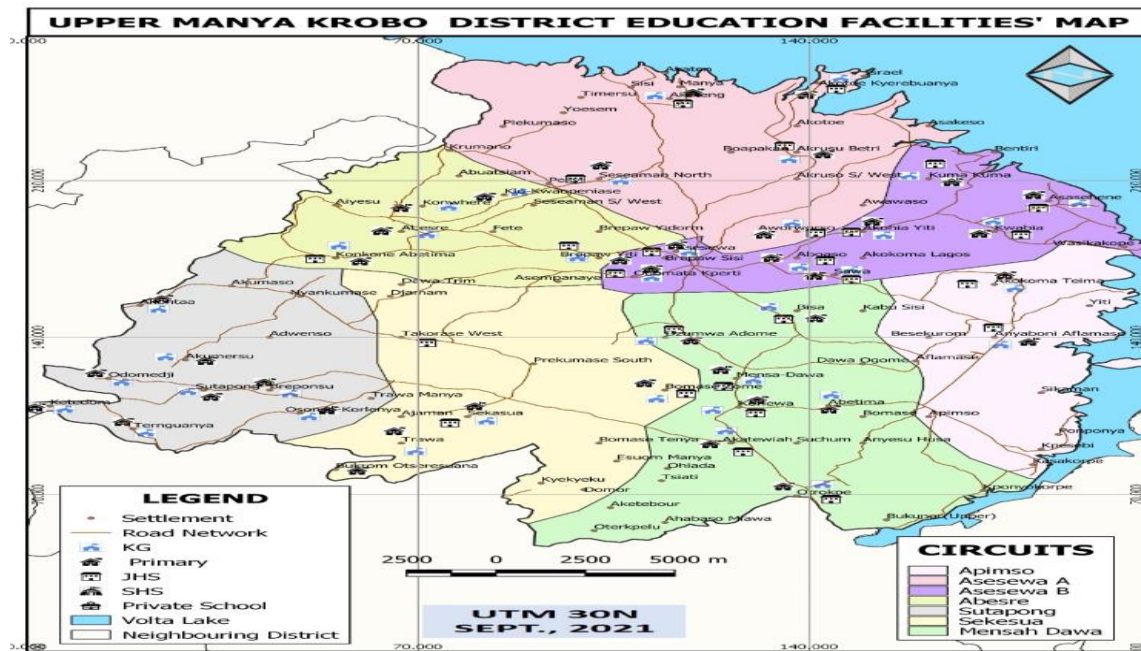
The GER increased significantly between 2020/2021 due to the increase in KG school and also enrolment of over aged children which are very rampant in the District and reduced in 2021/2022 academic year due to the emergence of COVID-19.

### ***Net Enrolment Rate***

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

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

Figure 1.7 District Education Facilities' Map



### Market Centres

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

### Water and Sanitation

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

The main solid waste generated includes street refuse, domestic refuse, and trade refuse which are generated at the central business district of Asesewa. The wastes are managed and disposed of by the Environmental Health Unit (EHU) in collaboration with Zoom Lion Ghana Limited. From time-to-time sensitization programs are organized on how to



## Environment

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

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

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

DPCU Field Survey 2017

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

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

## **Key Issues/Challenges**

- Poor road networks conditions linking the farming communities to the market centers
- Inadequate access to potable drinking water
- Dilapidated and inadequate educational infrastructure
- Inadequate access to quality healthcare delivery
- Poor solid and liquid waste management
- High unemployment and underemployment among the youth
- Poor land use management
- Inadequate social protection programmes
- Inadequate Internally Generated Funds (IGF)
- High incidents of seasonal floods and fire disaster

## **KEY ACHIEVEMENTS IN 2023**

- Constructed 1no. 6 Unit Classroom Block with Ancillary Facility at Akotoklo-Gua
- Reshaping of Roads from Aworworso – Akrusu
- Distributed 200 dual desks to selected schools in the District donated by GETFUND.
- Supplied of 54,392 Oil Palm seedlings to 323 Farmers in the District (303 Males and 20 Females.)
- Supplied 4,000 Coconut Seedlings to 20 Farmers in the District (19 males and 1 Female)
- Supplied 16 Cassava Milling Machines and 13 Deep freezers and Financial support for Medical and Educational to PWD's



Supplied 54,392 Oil Palm Seedlings to 323 Farmers in the District (303 Males and 20 Females)



Supplied 4,000 Coconut Seedlings to 20 Farmers in the District (19 males and 1 Female)





**Constructed 1no. 6 Unit Classroom Block with Ancillary Facility at Akotoklo-Gua**

**BEFORE**



**AFTER**





## **Reshaping of Roads from Aworworso - Akrusu**



## **Distributed 200 dual desks to selected Schools in the District donated by GETFUND**



## Financial support for Medical and Educational to PWDs



## Supplied 16 Cassava Milling Machines and 13 Deep Freezers to PWDs







## REVENUE AND EXPENDITURE PERFORMANCE

Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	91,209.39	6,201.24	76,409.39	39,806.24	80,409.39	27,818.55	6.29%
Other Rates	1,000.00	-	1,000.00	400.00	1,000.00	140.00	0.03%
Fees	436,969.00	309,407.70	416,769.00	354,844.20	450,634.00	268,236.30	60.61%
Fines	37,500.00	15,425.10	37,500.00	23,524.00	37,500.00	27,600.53	6.24%
Licences	114,640.00	40,390.44	149,640.00	77,997.09	161,560.00	57,735.98	13.05%
Land	57,600.00	55,290.15	57,600.00	14,246.00	66,500.00	10,710.00	2.42%
Rent	28,222.00	24,114.09	28,222.00	26,114.00	48,400.00	50,309.76	11.37%
Investment	-	-	-	-	-	-	
<b>Total</b>	<b>767,140.39</b>	<b>450,828.72</b>	<b>767,140.39</b>	<b>536,931.53</b>	<b>846,003.39</b>	<b>442,551.12</b>	<b>100%</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
<b>IGF</b>	767,140.39	450,828.72	767,140.39	536,931.53	846,003.39	442,551.12	52.31%
<b>Compensation Transfer</b>	1,809,131.59	2,011,834.22	2,154,240.36	1,917,546.93	2,221,655.92	1,514,930.49	68.19%
<b>Goods and Services Transfer</b>	80,256.00	68,528.17	98,966.00	21,812.15	56,000.00	39,738.27	70.96%
<b>Assets Transfer</b>	-	-	25,180.00	-	25,180.00	-	0.00%
<b>DACF</b>	4,379,250.22	2,228,623.83	4,121,051.92	1,981,593.41	2,746,646.75	452,170.56	16.46%
<b>DACF-RFG</b>	1,139,114.00	1,139,113.98	1,180,189.85	1,167,045.40	717,566.00	-	0.00%
<b>MAG</b>	100,376.56	100,376.74	81,842.04	81,842.04	118,197.24	89,903.62	76.06%
<b>GPSNP</b>	1,611,113.46	18,122.00	1,709,983.59	11,678.16	2,739,653.23	340,312.54	8.09%
<b>UNICEF</b>	50,000.00	45,000.00	30,000.00	-	30,000.00	15,000.00	0.00%
<b>Total</b>	<b>9,936,382.22</b>	<b>6,062,427.66</b>	<b>10,168,594.15</b>	<b>5,718,449.62</b>	<b>9,500,922.53</b>	<b>2,894,606.60</b>	<b>30.47%</b>

*NB: District Assembly's Common Fund (DACF) estimate and actuals includes the MP's Common Fund, Assembly's Common Fund, HIV / AIDS and Disability Fund.*



## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% Change Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
<b>Compensation</b>	1,980,231.59	2,082,038.60	2,354,240.63	1,917,546.93	2,221,655.92	1,514,930.49	68.19%
<b>Goods and Service</b>	3,444,983.24	1,913,823.63	2,973,870.97	1,866,734.92	2,044,556.97	790,231.11	38.65%
<b>Assets</b>	4,511,167.39	2,066,565.43	4,840,482.55	1,934,167.77	5,234,709.64	589,445.00	11.26%
<b>Total</b>	<b>9,936,382.22</b>	<b>6,062,427.66</b>	<b>10,168,594.15</b>	<b>5,718,449.62</b>	<b>9,500,922.53</b>	<b>2,894,606.60</b>	<b>30.47%</b>

## **ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

- Deepen political and Administrative Decentralization
- Mobilize additional financial resources for development
- Ensure free, equitable and quality education for all by 2030
- Bridge the equity gaps in access to Health care in the District
- Implement appropriate social protection systems and strategies
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Develop quality, reliable, sustainable and resilient infrastructure
- Improve Agriculture production efficiency and yield.
- Promote proactive planning for disaster prevention and mitigation

## POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest 20223		Status Actual at August	Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual		2024	2025	2026	2027	
Improved Livelihood of the poor vulnerable and marginalized in the district	Percentage of supported person with disability engaged in productive economic activities.	100%	80%	100%	70%	100%	50%	100%	100%	100%	100%		
		Proportion of women groups trained, empowered economically and are self-dependent	100%	100%	100%	100%	80%	100%	100%	100%	100%		
Improved access to safe and reliable water supply for all	Percentage of population with access to sustainable and safe water sources	90%	80%	90%	85%	90%	50%	90%	90%	90%	90%		
		Institutional Maternal Mortality Rate	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Improved access to Health Care Delivery	OPD Attendance Rate	100%	85%	100%	90%	100%	65%	100%	00%	100%	00%		
		Immunization Coverage	95%	93%	95%	123%	95%	72.2%	95%	95%	95%	95%	

Outcome Indicator Description	Unit Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Enhanced inclusive and equitable access to, and participation in quality education at all levels	Gross Enrolment Rate: KG Primary JHS	100%	95%	100%	98.50%	100%	89.54%	100%	100%	100%	100%	
		100%	98%	100%	96.20%	100%	79.20%	100%	100%	100%	100%	
		100%	99%	100%	98.95%	100%	72.95%	100%	100%	100%	100%	
Completion Rate- Percentage of pupils completing at all levels:	Kindergarten Primary JHS SHS	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
		100%	95%	100%	85.35%	0%	0%	100%	100%	100%	100%	
		50%	47%	47%	42.8%	100%	85.35%	65.8%	66.7%	67.5%	67.5%	
		60%	38%	38.3%	22.9%	64.9%	42.8%	73%	72%	75%	77%	
Performance Rate: (BECE) JHS	JHS	56%	69.4%	69.04%	92.6%	68.49%	-	70.6%	72.8%	75.0%	76.4%	

NB: BECE result for 2023 has not been released as at August.



## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 1: Revenue Sources and Key Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<p><u>Basic Rate:</u></p> <ul style="list-style-type: none"> <li>❖ Adding the Basic Rate component to all B.O. Ps and all other charges to reduce the cost of collection and make collection easier.</li> </ul> <p><u>Property Rates:</u></p> <ul style="list-style-type: none"> <li>❖ Street Naming and Property Addressing.</li> <li>❖ Carrying out of Public Education and Sensitization to support the Ghana Revenue Authority (GRA) in the Collection of property rate.</li> <li>❖ Intensive stakeholder engagements with Landlords and property owners.</li> </ul>
2. LANDS	<ul style="list-style-type: none"> <li>❖ Enforcing the payments of reclamation fees by sand winners.</li> <li>❖ Provide logistical support for the Development Control Task Force.</li> <li>❖ Organising quarterly Spatial Planning Committee meetings</li> <li>❖ Undertake weekly monitoring of new development sites within the District.</li> <li>❖ Preparation of planning schemes.</li> <li>❖ Strengthening of Sub-District Structures to collect ceded revenues</li> </ul>
3. LICENSES	<ul style="list-style-type: none"> <li>❖ Public education on payment of taxes.</li> <li>❖ Review and update existing business database.</li> <li>❖ Establish Task Force for revenue mobilization in the District.</li> <li>❖ Organize regular (quarterly basis) training workshop for the revenue collectors.</li> <li>❖ Gazette Bye-laws.</li> <li>❖ Prosecute rate defaulters.</li> </ul>

REVENUE SOURCE	KEY STRATEGIES
	<ul style="list-style-type: none"> <li>❖ Utilization of 20% of the Internally Generated Funds mobilized on capital expenditure to motivate rate payers to fulfil their civil obligation (e.g. reshaping of roads for easy access from communities/ farms to markets, rehabilitation of markets, provision of sanitary facilities at markets, etc.)</li> </ul>
4. RENT	<ul style="list-style-type: none"> <li>❖ Sensitize occupants of Government stores on the need to pay rent.</li> <li>❖ Re- structuring of Assembly's Tenancy agreements with occupants of stores.</li> <li>❖ Renovation of market stalls/ sheds and re-allocation</li> <li>❖ Timely Issuance of demand notice.</li> <li>❖ Prosecute defaulters.</li> </ul>
5. FEES AND FINES	<ul style="list-style-type: none"> <li>❖ Recruitment of additional revenue or commission collectors to augment the existing number.</li> <li>❖ Sensitize various business operators by organising stakeholders' consultative meetings.</li> <li>❖ Installation of gantry points linking to the various communities to cease all loopholes in the Revenue Mobilization.</li> <li>❖ Intensification of Management Day out to participate in Revenue Collection and also monitor the activities of the Revenue Collectors.</li> <li>❖ Gazetting Assembly's Bye laws and enforcing it through public sensitization.</li> </ul>



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

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

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

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

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

- The Finance Unit is responsible for the Public Financial Management of the Assembly. It spearheads the resource mobilisation and management of limited finances to enhance effective implementation of Annual Budgets as well as keep proper financial records periodically for Accountability and Transparency.

- The Human Resource Management Department is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget and Planning Units facilitate the preparation of the Annual Action Plans, Medium Term Development Plans, Composite Budget, Fee Fixing Resolution and the execution of the National Medium-Term Plans and other Government Policies.

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

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

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

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

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

### **Budget Sub-Programme Objectives**

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

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

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management meetings held	Number of Management meetings held	12	7	12	12	12	12
General Assembly meetings held	Number of General Assembly meetings held	4	2	4	4	4	4
Financial Reports prepared and submitted	Number of Financial Reports prepared and submitted	17	10	17	17	17	17
Human Resource Management information system implemented and updated	Number of times backup of database is done and filled	12	7	12	12	12	12
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	2	4	4	4	4
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
Meetings organised for each Statutory committee	Number of meetings organised for each statutory communities	4	2	4	4	4	4

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

Budget Sub-Programme Standardized Operations and Projects

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

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

### **Budget Sub-Programme Objectives**

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

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

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

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

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

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

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

The sub-programme is proficiently manned by 6 officers, comprising 1 Senior Accountant, 1 Chief Account Technician 1 Accountant, 1 Principal Account Technician, 1 Senior Account Technician and 1 Assistant Accountant.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Reports Prepared and Submitted	Number of Monthly Financial Reports Submitted	17	10	17	17	17	17
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by:	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb
Audit Committee meetings organized	Number of Audit Committee meetings held	4	2	4	4	4	4



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

Budget Sub-Programme Standardized Operations and Projects

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

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

### **Budget Sub-Programme Objectives**

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff validated for payment of salaries	Number of times staff are validated with reports prepared	12	7	12	12	12	12
Human Resource Management Information System implemented and updated	Number of times backup of database is done and filed	12	7	12	12	12	12
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	4	2	4	4	4	4
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	3	2	3	3	3	3
HR Capital Manager updated and submitted	HR Capital Manager submitted by:	20 <sup>th</sup> August	20 <sup>th</sup> August	20 <sup>th</sup> August	20 <sup>th</sup> August	20 <sup>th</sup> August	20 <sup>th</sup> August
Performance Contract signed and prepared	Number of times Performance Contract prepared by the Assembly	2	1	2	2	2	2

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

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Validation of payroll	
Human Resource Management Information System (HRMIS)	
Capacity Building	
Recharge cards for Validation	
Fuel	

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

### **Budget Sub-Programme Objectives**

- Improve decentralized planning
- Deepen Political and Administrative Decentralization.

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

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

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

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

The Sub-Programme is funded by DACF, and IGF and proficiently handled by 10 officers: comprising 2 Assistant Development Planning Officers, 2 Budget Analyst, 5 Assistant Budget Analyst and 1 Budget Officer.

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

The table below indicates the main outputs, its indicators and projections by which the Upper Manya Krobo District Assembly measures the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite AAP and Budget prepared	Composite AAP and Budget prepared and submitted by:	October 2022	October 2023	October 2024	October 2025	October 2026	October 2027
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by	October 2022	October 2023	October 2024	October 2025	October 2026	October 2027
Town Hall meetings organised	Number of Town Hall meetings held in the year	2	1	2	2	2	2
Monitoring and Evaluation Reports written	Number of M&E reports written	4	2	4	4	4	4

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

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of MTDP/AAP	
Plan and Budget Reviews	
Public hearing	
Monitoring and Evaluation	
Budget Hearings	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

- Deepen Political and Administrative Decentralization.

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

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

Political Structure of the District Assembly:

The General Assembly is the main body in the Assembly responsible for formulating laws and policies in the District. The Membership of the General Assembly stands at forty-eight (48) which is made up of five (5) females and forty-three (43) males.

This is made up of the District Chief Executive who is appointed by the President, thirty-three (33) elected Assembly Members, fifteen (15) Government appointees and a Member of Parliament.

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

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

#### Sub-District Structures:

The District Assembly has thirty-three (33) electoral areas with two (2) area councils. These are:

1. Asesewa Area Council (consisting of twelve (12) electoral areas)
2. Sekesua Area Council (consisting of fourteen (14) electoral areas)

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

#### Management structure of the Assembly:

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

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

The Executive Committee:

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

Sub-Committees of the District Assembly:

The District has seven (5) sub-committees in place. These are:

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

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

Other Statutory Committees of the District Assembly:

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

- Entity Tender Committee (ETC)
- Spatial Planning Committee (SPC)
- District Security Council (DiSeC)



- Budget Committee
- District Planning Coordinating Unit (DPCU)
- District Audit Committee (DAC)
- District Education Oversight Committee (DEOC)
- Public Relations and Complaints Committee (PRCC)

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Meetings organised for each sub-committee	Number of meetings held for each sub-committee	4	2	4	4	4	4
General Assembly meetings organised	Number of General Assembly meetings held	4	2	4	4	4	4
Management meetings organised	Number of Management meetings organised	12	7	12	12	12	12

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

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

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

Total staff strength of 49 will carry out the implementation of the sub-programme. This is made up of 8 Environmental Health officers to the Environmental Health unit, 5 Social Development officers and 34 Education officers.

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
My First Day at School Supported	Number of times My First Day at School Supported	-	1	1	1	1	1
Science, Technology and Mathematics Education (STME) Supported	Number of times Science, Technology and Mathematics Education (STME) Supported	-	1	1	1	1	1
Construction of 1 No. 6 unit classroom block with ancillary facilities at Akotoklo-Gua	Number of 6-Unit Classroom Blocks Constructed	1	1	2	2	2	2
Construction of 1No. 3-Unit KG Pavilion at Asesewa Anglican School	Number of 3-unit classroom blocks completed	1	1	2	2	2	2
Construction of 1no 6 unit	Number of 6-unit classroom	1	1	2	2	2	2

Pavelon at Nyonyoen	blocks completed						
Dual Desks and Mono Desks supplied District Wide	Number of Dual Desks and Mono Desk supplied District Wide	500	500	500	500	500	500

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

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery Support for circuit supervisors activities	Acquisition of Movable and Immovable Assets Construction of school buildings
Development of youth, sports and culture Participation in sports/culture and other youth programmes	Acquisition of Movable and Immovable Assets Procurement of Dual Desks and Mono Desks
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> </ul> Provision of school furniture	

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

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

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

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

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

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

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

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

Facilitate and assist in regular inspection of the District for detection of nuisance of any condition likely to be offensive or injurious to human health



The 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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	4	1	4	4	4	4
Sensitization programmes on Malaria prevention held	Number of sensitization programmes organized	4	2	4	4	4	4
CHPS Compound Constructed at Ponponya Fantem	Number of CHPS compounds constructed	2	1	1	1	1	1
JHS and Second Cycle institutions educated on Teenage pregnancy	Number of Educational institutions educated on Teenage Pregnancy	4	10	10	10	10	10

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Child Rights Promotion and Protection Interventions implemented	Number of Case work	-	-	-	-	-	-
Strengthened social protection, especially for children, women, persons with disability and the elderly	Percentage of PWD beneficiaries in business.	100	100	100	100	100	100
Improved child protection and family welfare system	Number of reported cases of child abuse	11	20	20	20	20	20
Strengthened social protection, especially for children, women, persons with disability and the elderly	Percentage of LEAP beneficiaries with NHIS	100	100	100	100	100	100
Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	2876	2876	2876	2876	2876	2876
People with Disability (PWD) Established in Businesses	Number of PWDs in business.	196	500	500	500	600	600

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

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes Activities relating of PWD, LEAP and NHIS	
Gender Empowerment and Mainstreaming Public education and sensitization to vulnerable groups and empowerment programmes	
Child Right Promotion and Protection Child custody cases, child abuse and child maintenance cases	
Combating domestic violence and human trafficking Sensitization on good parental care, maintenance of marriages, child maintenance	
Empowerment PWDs to engage in economic activities	
Child Right Protection and Promotion	
Social Protection	
Support to the vulnerable	

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

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

- Improve access to improved and reliable environmental sanitation services.

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Refuse Dumps evacuated District Wide	Number of times refuse dumps are evacuated	1	1	4	4	4	4
Public Sensitized on sanitation, open defecation	Number of times public sensitization programmes are held	2	3	4	4	4	4
Assembly Toilets dislodged and repaired	Number of Assembly Toilets dislodged and repaired	2	1	4	4	4	4
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	2	2	4	4	4	4
Markets, Sanitary Sites and Final Disposal Sites disinfected and disinfested	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfested	2	3	4	4	4	4

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

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Solid waste management</p> <ul style="list-style-type: none"> <li>• Landfill sites management</li> <li>• Evacuation of solid waste</li> <li>• Refuse containers</li> </ul>	<p>Moveable and unmoveable assets</p> <ul style="list-style-type: none"> <li>• Procurement of 1No. container and sanitary equipment</li> </ul>
<p>Liquid waste management</p> <ul style="list-style-type: none"> <li>• Landfill sites</li> <li>• Toilet facilities</li> </ul>	
<p>Environmental Sanitation Management</p> <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**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

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

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

Undertake street naming, numbering of house and related issues

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Local Plans prepared	Number of Local plans prepared	2	2	4	4	4	4
Streets Named and Properties Addressed District wide	Number of communities covered	23	14	30	30	30	30
Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	12	7	12	12	12	12
Public awareness on development control created	No. of public awareness programmes organized	4	2	4	4	4	4
Development permits issued	Number of Development permits issued	28	100	100	100	100	100

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

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

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

### **Budget Sub-Programme Objectives**

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Boreholes drilled and mechanised	Number of Boreholes drilled and mechanised in the District	4	6	10	10	10	10
Access Roads Reshaped District wide	Length of Roads Reshaped	95km	15.9km	25km	50km	65km	80km
Dam constructed for Irrigation	Number of Dams constructed for Irrigation in the District	-	1	1	1	1	1

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

Budget Sub-Programme Standardized Operations and Projects

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

The Agricultural Service Management sub-programme seeks to:

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

The Agricultural Service Management sub-programme seeks to:

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



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

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

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

### **Budget Sub-Programme Objectives**

- Diversity and expand the tourism industry for economic development

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Training of small and Medium Enterprise (SMEs)	Number of Participants Trained	75	44	60	70	70	70
Managerial Training for all artisans	Number of Artisans Trained	102	80	90	90	100	100
Development of Tourist Site	Number of Tourist Site Developed	0	1	2	2	2	2

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

Budget Sub-Programme Standardized Operations and Projects

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

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

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

- Improve production efficiency and yield.

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

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

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

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

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

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

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

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

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

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

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

Operations of this sub-programme are executed by Eleven (11) workers, made up of both technical and non-technical staff.

1, District Director, 2 Assistant Chief Technical Officer, 1 Senior Agric Officer, 1 Senior production Office, 3 Assistant Agric Officer, 1 Technical Officer II

1 Driver Grade I, 1 Agric Extension Agent

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Farmers Day celebrated	Number of farmers day celebrated	-	1	1	1	1	1
Agric Extension farms and homes visited	Number of Agric extension farms and homes visited	2,008	4,512	4,512	4,512	4,512	4,512
Agric extension field days organised	Number of extension field days organised	2	3	4	4	4	4
Crop demonstration plots Monitored	Number of times crop demonstration plots are Monitored	2	3	4	4	4	4
Seedlings procured to support Planting for Exports and Rural Development in the District	Number of Oil Palm Seedlings procured	20,000	20,000	20,000	25,000	25,000	25,000
Seedlings procured to support Planting for Exports and Rural Development in the District	Number of Mango Seedlings procured	10,000	10,000	10,000	15,000	15,000	15,000

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Extension Services</p> <ul style="list-style-type: none"> <li>• Training of farmers on improved technology</li> <li>• Vet services</li> </ul> <p>Field visit</p>	<p>Acquisition of Movable and Immovable Assets</p> <ul style="list-style-type: none"> <li>• Rehabilitation of Akrusu Junction Asekeso junction feeder road(3.64km) GPSNP</li> <li>• Maintenance of 10Ha degraded communal land using mango trees at Akrusu</li> <li>• Rehabilitation of 10Ha degraded communal land using Cashew trees at Akotoe</li> <li>• Maintenance of 10Ha oil plantation at Anyaboni</li> <li>• Rehabilitation of 17Ha degraded communal land using oil palm trees including 20,000 seedlings Nursery at Abesre</li> </ul>
<p>Surveillance and management of diseases and pests</p> <ul style="list-style-type: none"> <li>• Advisory services</li> <li>• Monitoring pest and diseases</li> </ul> <p>Chemicals</p>	
<p>Agricultural research and demonstration farms</p> <p>Demonstration farms</p>	
<p>Production and acquisition of improved agricultural input</p> <ul style="list-style-type: none"> <li>• Improve seeds and breeds</li> <li>• Fertilisers</li> <li>• Agro chemicals</li> </ul> <p>Feed</p>	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- Promote proactive planning for disaster prevention and mitigation

### **Budget Programme Description**

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

The programme will deliver the following major services:

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

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



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

### **Budget Sub-Programme Objectives**

- Promote proactive planning for disaster prevention and mitigation.

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	2	4	4	4	4	4
Climate change on programmes organised	Number of Climate change on programmes organised	2	4	4	4	4	4
DVGs Formed and trained	Number of DVGs Formed and trained	6	8	10	10	15	15
Clean up exercises organised	Number of clean up exercises organised	7	6	12	12	12	12

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

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**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: UPPER MANYA KROBO DISTRICT ASSEMBLY											
Funding Source: DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of CHPS Compound at Ponponya Fantem	Enspat works Ltd	98%	170,217.08	106,384.54	63,832.53	63,832.53			
2		Construction of Sectional Rigid Pavement road at Konkoney	Trak-J Construction Ltd	100%	271,578.66	244,420.79	27,157.87	27,157.87			
3		Construction of 6-Unit classroom Block With ancillary facilities at Akotoklo-gua	Arizona Club Ltd	95%	547,631.55	Nil	447,631.55	447,631.55			
4		Rehabilitation of DCE'S Official residence	Enspat Works Ltd	100%	97,103.72	40,000.00	57,103.72	57,103.72			
5		Renovation of Asesewa Anglican Primary school at Asesewa	G.D Achievers Ltd	60%	176,102.60	Nil	176,102.60	176,102.60			

6		Pavement of Asesewa Lorry Park	Trak-J Construction Ltd	100%	514,439.82	100,000.00	414,439.82	414,439.82			
7		Reshaping of Abuasa junction through Akohia , Lagos, Ovuganya Feeder Roads(7.20km)	Chrisjanice Ltd	100%	72,680.00	Nil	72,680.00	72,680.00			
8		Reshaping of Kwabia through Teryi and Teryi to Battorkope Feeder Road (10.80km)	Peddy Investment Ltd	100%	78,000.00	Nil	78,000.00	78,000.00			
9		Reshaping of Ovuganya through Kumakuma to Kwabia Feeder Roads (6.50km)	Community ad social investment company Ltd	100%	83,000.00	Nil	83,000.00	83,000.00			
10		Construction of 6NO. Boreholes with hand pumps and concrete platform and 1No. Mechanize borehole with overhead tank.	Diamondstep Ghana Ltd	85%	249,995.35	241,10.30	35,285.05	35,285.05			
11		Construction of washroom facilities for Upper Manya Krobo District Assembly (Old Block)	A.K.Dankwah Ltd	100%	78,417.60	20,000.00	58,417.60	58,417.60			

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

Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA: UPPER MANYA KROBO DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Completion of 3storey Office complex		GoG/IGF/DP	<b>1,000,000.00</b>	Sourced from needs assessment conducted
2	Construction of market shed at sekesua		GoG/IGF/DP	344,000.00	Sourced from needs assessment conducted
3	Rehabilitation of 3No. Markets at Akateng, Sekesua, Akrusu		GoG/IGF/DP	200,000.00	Sourced from needs assessment conducted
4	Develop and promote 3No. tourist sites		GoG/IGF/DP	80,000.00	Sourced from needs assessment conducted
5	Facilitate the construction of a landing beach at Akateng.		GoG/IGF/DP	24,000.00	Sourced from needs assessment conducted
6	Const. of 4no Culverts at Konkoney Mermersi and Dzomoa		GoG/IGF/DP	100,000.00	Const. of 4no Culverts at Konkoney Mermersi and Dzomoa
7	Procure hexagonal furniture, dual, mono desk and other T&L materials (textbooks		GoG/IGF/DP	200,000.00	Sourced from needs assessment conducted
8	Construction of 1no. teachers' quarters at AkumersuYiti		GoG/IGF/DP	150,000	Sourced from needs assessment conducted
9	Construction of 1 No. 6 Unit classroom block with office and store, toilet and furniture Akumersu Yiti		GoG/IGF/DP	102,164.96	Sourced from needs assessment conducted
10	Construction of 1 No. teachers' quarters with mechanized borehole at Akumersu Yiti		GoG/IGF/DP	55,603.94	Sourced from needs assessment conducted

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,927,986		
130108 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	22,500		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,870,776	130,083		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,153,978		
140801 9.a facil sust & resil inf dev in devlpn cties	0	104,720		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	111,500		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	1,634,614		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	773,642		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	424,389		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	238,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	220,220		
640101 Improve human capital development and management	0	1,110,139		
690101 11.b increase no of cities & settmts impling integrated DRRP	0	19,006		
<b>Grand Total ¢</b>	<b>9,870,776</b>	<b>9,870,775</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>167 02 00 001 23</b>		<b>9,870,775.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<b>Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection</b>					
<b>Output 0001 RATE</b>					
<b>Property income [GFS]</b>		81,409.39	0.00	0.00	0.00
1413001	Property Rate	80,409.39	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<b>Output 0002 LANDS</b>					
<b>Property income [GFS]</b>		22,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	22,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		41,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	40,000.00	0.00	0.00	0.00
<b>Output 0003 LICENSE</b>					
<b>Sales of goods and services</b>		160,760.00	0.00	0.00	0.00
1422002	Herbalist License	660.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,600.00	0.00	0.00	0.00
1422011	Artisans	6,300.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	15,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,800.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,320.00	0.00	0.00	0.00
1422019	Timber Products	1,920.00	0.00	0.00	0.00
1422020	Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	440.00	0.00	0.00	0.00
1422030	Entertainment Services	300.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,320.00	0.00	0.00	0.00
1422033	Stores	55,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,400.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	8,500.00	0.00	0.00	0.00
1423078	Business registration	15,000.00	0.00	0.00	0.00
<b>Output 0004 FEES</b>					
<b>Sales of goods and services</b>		450,634.00	0.00	0.00	0.00
1423001	Markets Tolls	82,774.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	4,000.00	0.00	0.00	0.00
1423011	Marriage Registration	660.00	0.00	0.00	0.00
1423012	Sanitary Facilities	19,200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1423018	Loading Fees	300,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	30,000.00	0.00	0.00	0.00
<b>Output 0005 FINES PENALTIES</b>					
<b>Fines, penalties, and forfeits</b>		37,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	4,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	33,500.00	0.00	0.00	0.00
<b>Output 0006 RENT</b>					
<b>Property income [GFS]</b>		73,600.00	0.00	0.00	0.00
1415002	Ground Rent	4,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	69,600.00	0.00	0.00	0.00
<b>Output 0007 GRANTS</b>					
<b>From foreign governments(Current)</b>		2,769,653.23	0.00	0.00	0.00
1311018	World Bank	2,739,653.23	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		6,234,219.26	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,723,986.09	0.00	0.00	0.00
1331002	DACF - Assembly	2,249,147.17	0.00	0.00	0.00
1331003	DACF - MP	450,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	717,586.00	0.00	0.00	0.00
<b>Grand Total</b>		9,870,775.88	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Manya Krobo District - Asesewa	0	0	0	9,870,775	9,900,055	9,969,483
<b>Management and Administration</b>	0	0	0	3,098,707	3,117,067	3,129,694
	0	0	0	1,647,486	1,663,806	1,663,961
	0	0	0	617,083	619,123	623,253
	0	0	0	200,000	200,000	202,000
	0	0	0	544,139	544,139	549,580
	0	0	0	90,000	90,000	90,900
<b>Social Services Delivery</b>	0	0	0	2,084,472	2,088,754	2,105,317
	0	0	0	448,221	452,504	452,704
	0	0	0	46,220	46,220	46,682
	0	0	0	50,000	50,000	50,500
	0	0	0	1,360,030	1,360,030	1,373,631
	0	0	0	150,000	150,000	151,500
	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	0	0	0	2,492,974	2,495,317	2,517,904
	0	0	0	259,276	261,619	261,869
	0	0	0	190,001	190,001	191,901
	0	0	0	250,000	250,000	252,500
	0	0	0	726,111	726,111	733,372
	0	0	0	350,000	350,000	353,500
	0	0	0	717,586	717,586	724,762
<b>Economic Development</b>	0	0	0	2,175,617	2,179,912	2,197,373
	0	0	0	454,503	458,798	459,048
	0	0	0	15,000	15,000	15,150
	0	0	0	172,200	172,200	173,922
	0	0	0	1,533,914	1,533,914	1,549,253
<b>Environmental and Sanitation Management</b>	0	0	0	19,006	19,006	19,196
	0	0	0	4,000	4,000	4,040
	0	0	0	15,006	15,006	15,156
<b>Grand Total</b>	0	0	0	9,870,775	9,900,055	9,969,483

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Manya Krobo District - Asesewa	0	0	0	9,870,775	9,900,055	9,969,483
<b>Management and Administration</b>	0	0	0	3,098,707	3,117,067	3,129,694
<b>SP1.1: General Administration</b>	0	0	0	2,398,389	2,415,052	2,422,373
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,666,234	1,682,896	1,682,896
211 Wages and salaries [GFS]	0	0	0	1,646,234	1,662,696	1,662,696
21110 Established Position	0	0	0	1,556,234	1,571,796	1,571,796
21111 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	545,000	545,000	550,450
221 Use of goods and services	0	0	0	545,000	545,000	550,450
22101 Materials - Office Supplies	0	0	0	135,000	135,000	136,350
22102 Utilities	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	240,000	240,000	242,400
22107 Training - Seminars - Conferences	0	0	0	145,000	145,000	146,450
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	117,156	117,156	118,327
311 Fixed assets	0	0	0	117,156	117,156	118,327
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	57,156	57,156	57,727
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	130,083	130,083	131,383
<b>22 Use of goods and services</b>	0	0	0	130,083	130,083	131,383
221 Use of goods and services	0	0	0	130,083	130,083	131,383
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	70,083	70,083	70,783
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	97,500	97,500	98,475
<b>22 Use of goods and services</b>	0	0	0	97,500	97,500	98,475
221 Use of goods and services	0	0	0	97,500	97,500	98,475
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	82,500	82,500	83,325
<b>SP1.4: Legislative Oversight</b>	0	0	0	375,983	376,923	379,743
<b>21 Compensation of employees [GFS]</b>	0	0	0	94,000	94,940	94,940
212 Social contributions [GFS]	0	0	0	94,000	94,940	94,940
21210 Actual social contributions [GFS]	0	0	0	94,000	94,940	94,940
<b>22 Use of goods and services</b>	0	0	0	81,983	81,983	82,803
221 Use of goods and services	0	0	0	81,983	81,983	82,803
22109 Special Services	0	0	0	81,983	81,983	82,803

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>SP1.5: Human Resource Management</b>	0	0	0	96,752	97,509	97,719
<b>21 Compensation of employees [GFS]</b>	0	0	0	75,752	76,509	76,509
211 Wages and salaries [GFS]	0	0	0	75,752	76,509	76,509
21110 Established Position	0	0	0	75,752	76,509	76,509
<b>22 Use of goods and services</b>	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22102 Utilities	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
<b>Social Services Delivery</b>	0	0	0	2,084,472	2,088,754	2,105,317
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	773,642	773,642	781,378
<b>22 Use of goods and services</b>	0	0	0	203,050	203,050	205,080
221 Use of goods and services	0	0	0	203,050	203,050	205,080
22106 Repairs - Maintenance	0	0	0	148,050	148,050	149,530
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	101,983	101,983	103,003
282 Miscellaneous other expense	0	0	0	101,983	101,983	103,003
28210 General Expenses	0	0	0	101,983	101,983	103,003
<b>31 Non Financial Assets</b>	0	0	0	468,609	468,609	473,295
311 Fixed assets	0	0	0	468,609	468,609	473,295
31112 Nonresidential buildings	0	0	0	468,609	468,609	473,295
<b>SP2.2 Public Health Services and Management</b>	0	0	0	424,389	424,389	428,633
<b>22 Use of goods and services</b>	0	0	0	52,496	52,496	53,021
221 Use of goods and services	0	0	0	52,496	52,496	53,021
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	49,496	49,496	49,991
<b>31 Non Financial Assets</b>	0	0	0	371,893	371,893	375,612
311 Fixed assets	0	0	0	371,893	371,893	375,612
31112 Nonresidential buildings	0	0	0	371,893	371,893	375,612
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	423,780	425,816	428,018
<b>21 Compensation of employees [GFS]</b>	0	0	0	203,560	205,596	205,596
211 Wages and salaries [GFS]	0	0	0	203,560	205,596	205,596
21110 Established Position	0	0	0	203,560	205,596	205,596
<b>22 Use of goods and services</b>	0	0	0	70,220	70,220	70,922
221 Use of goods and services	0	0	0	70,220	70,220	70,922
22105 Travel - Transport	0	0	0	10,220	10,220	10,322
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	462,662	464,908	467,288
<b>21 Compensation of employees [GFS]</b>	0	0	0	224,662	226,908	226,908
211 Wages and salaries [GFS]	0	0	0	224,662	226,908	226,908
21110 Established Position	0	0	0	224,662	226,908	226,908
<b>22 Use of goods and services</b>	0	0	0	238,000	238,000	240,380
221 Use of goods and services	0	0	0	238,000	238,000	240,380
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	180,000	180,000	181,800
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	0	0	0	2,492,974	2,495,317	2,517,904
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	159,158	159,702	160,749
<b>21 Compensation of employees [GFS]</b>	0	0	0	54,437	54,982	54,982
211 Wages and salaries [GFS]	0	0	0	54,437	54,982	54,982
21110 Established Position	0	0	0	54,437	54,982	54,982
<b>22 Use of goods and services</b>	0	0	0	79,720	79,720	80,518
221 Use of goods and services	0	0	0	79,720	79,720	80,518
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	9,720	9,720	9,818
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,333,816	2,335,614	2,357,154
<b>21 Compensation of employees [GFS]</b>	0	0	0	179,838	181,637	181,637
211 Wages and salaries [GFS]	0	0	0	179,838	181,637	181,637
21110 Established Position	0	0	0	179,838	181,637	181,637
<b>22 Use of goods and services</b>	0	0	0	494,811	494,811	499,759
221 Use of goods and services	0	0	0	494,811	494,811	499,759
22101 Materials - Office Supplies	0	0	0	273,950	273,950	276,690
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	210,861	210,861	212,969
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	1,659,167	1,659,167	1,675,759
311 Fixed assets	0	0	0	1,659,167	1,659,167	1,675,759
31112 Nonresidential buildings	0	0	0	78,417	78,417	79,201
31113 Other structures	0	0	0	1,555,465	1,555,465	1,571,020
31131 Infrastructure Assets	0	0	0	25,285	25,285	25,538
<b>Economic Development</b>	0	0	0	2,175,617	2,179,912	2,197,373
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	111,500	111,500	112,615

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	111,500	111,500	112,615
221 Use of goods and services	0	0	0	111,500	111,500	112,615
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	2,064,117	2,068,412	2,084,758
<b>21 Compensation of employees [GFS]</b>	0	0	0	429,503	433,798	433,798
211 Wages and salaries [GFS]	0	0	0	429,503	433,798	433,798
21110 Established Position	0	0	0	429,503	433,798	433,798
<b>22 Use of goods and services</b>	0	0	0	1,634,614	1,634,614	1,650,960
221 Use of goods and services	0	0	0	1,634,614	1,634,614	1,650,960
22101 Materials - Office Supplies	0	0	0	1,473,814	1,473,814	1,488,552
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	45,800	45,800	46,258
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	20,000	20,000	20,200
<b>Environmental and Sanitation Management</b>	0	0	0	19,006	19,006	19,196
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	19,006	19,006	19,196
<b>22 Use of goods and services</b>	0	0	0	19,006	19,006	19,196
221 Use of goods and services	0	0	0	19,006	19,006	19,196
22107 Training - Seminars - Conferences	0	0	0	19,006	19,006	19,196
<b>Grand Total</b>	0	0	0	9,870,775	9,900,055	9,969,483

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /IGF	Capex ABFA	Others	Goods Service	Capex Tot External		
Upper Manya Krobo District - Asesewa	2,723,386	2,014,028	1,388,258	6,126,972	204,000	508,023	160,281	872,304	0	0	1,653,914	1,067,586	2,721,500	9,870,775
Management and Administration	1,631,986	642,483	117,156	2,391,624	204,000	413,083	0	617,083	0	0	90,000	0	90,000	3,098,707
Central Administration	1,522,491	566,983	117,156	2,206,630	204,000	315,000	0	519,000	0	0	90,000	0	90,000	2,815,630
Administration (Assembly Office)	1,522,491	566,983	117,156	2,206,630	204,000	315,000	0	519,000	0	0	90,000	0	90,000	2,815,630
Finance	0	40,000	0	40,000	0	90,083	0	90,083	0	0	0	0	0	130,083
	0	40,000	0	40,000	0	90,083	0	90,083	0	0	0	0	0	130,083
Human Resource	75,752	18,000	0	93,752	0	3,000	0	3,000	0	0	0	0	0	96,752
	75,752	18,000	0	93,752	0	3,000	0	3,000	0	0	0	0	0	96,752
Human Resource	75,752	18,000	0	93,752	0	3,000	0	3,000	0	0	0	0	0	96,752
Human Resource	75,752	18,000	0	93,752	0	3,000	0	3,000	0	0	0	0	0	96,752
Statistics	33,742	17,500	0	51,242	0	5,000	0	5,000	0	0	0	0	0	56,242
	33,742	17,500	0	51,242	0	5,000	0	5,000	0	0	0	0	0	56,242
Statistics	33,742	17,500	0	51,242	0	5,000	0	5,000	0	0	0	0	0	56,242
Statistics	33,742	17,500	0	51,242	0	5,000	0	5,000	0	0	0	0	0	56,242
Social Services Delivery	428,221	589,528	840,302	1,858,252	0	46,220	0	46,220	0	0	30,000	0	30,000	2,084,472
Education, Youth and Sports	0	290,033	468,609	758,642	0	15,000	0	15,000	0	0	0	0	0	773,642
	0	290,033	468,609	758,642	0	15,000	0	15,000	0	0	0	0	0	773,642
Office of Departmental Head	0	290,033	468,609	758,642	0	15,000	0	15,000	0	0	0	0	0	773,642
Health	224,662	269,496	371,893	866,050	0	21,000	0	21,000	0	0	0	0	0	887,050
	224,662	269,496	371,893	866,050	0	21,000	0	21,000	0	0	0	0	0	887,050
Office of District Medical Officer of Health	0	49,496	371,893	421,389	0	3,000	0	3,000	0	0	0	0	0	424,389
	0	49,496	371,893	421,389	0	3,000	0	3,000	0	0	0	0	0	424,389
Environmental Health Unit	224,662	220,000	0	444,662	0	18,000	0	18,000	0	0	0	0	0	462,662
	224,662	220,000	0	444,662	0	18,000	0	18,000	0	0	0	0	0	462,662
Social Welfare & Community Development	203,560	30,000	0	233,560	0	10,220	0	10,220	0	0	30,000	0	30,000	423,780
	203,560	30,000	0	233,560	0	10,220	0	10,220	0	0	30,000	0	30,000	423,780
Office of Departmental Head	203,560	30,000	0	233,560	0	10,220	0	10,220	0	0	30,000	0	30,000	423,780
Infrastructure Delivery and Management	234,276	569,811	431,300	1,235,387	0	29,720	160,281	190,001	0	0	0	0	0	2,492,974
	234,276	569,811	431,300	1,235,387	0	29,720	160,281	190,001	0	0	0	0	0	2,492,974
Physical Planning	54,437	95,000	0	149,437	0	9,720	0	9,720	0	0	0	0	0	159,158
	54,437	95,000	0	149,437	0	9,720	0	9,720	0	0	0	0	0	159,158
Office of Departmental Head	54,437	95,000	0	149,437	0	9,720	0	9,720	0	0	0	0	0	159,158
Works	179,838	474,811	431,300	1,085,949	0	20,000	160,281	180,281	0	0	0	0	0	2,333,916
	179,838	474,811	431,300	1,085,949	0	20,000	160,281	180,281	0	0	0	0	0	2,333,916
Office of Departmental Head	0	474,811	431,300	906,111	0	20,000	160,281	180,281	0	0	0	0	0	2,153,978
	0	474,811	431,300	906,111	0	20,000	160,281	180,281	0	0	0	0	0	2,153,978
Public Works	179,838	0	0	179,838	0	0	0	0	0	0	0	0	0	179,838
	179,838	0	0	179,838	0	0	0	0	0	0	0	0	0	179,838
Economic Development	429,503	197,200	0	626,703	0	15,000	0	15,000	0	0	0	0	0	2,175,617
	429,503	197,200	0	626,703	0	15,000	0	15,000	0	0	0	0	0	2,175,617
Agriculture	429,503	170,700	0	600,203	0	10,000	0	10,000	0	0	0	0	0	2,064,117
	429,503	170,700	0	600,203	0	10,000	0	10,000	0	0	0	0	0	2,064,117
	429,503	170,700	0	600,203	0	10,000	0	10,000	0	0	0	0	0	2,064,117





**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>1,522,491</b>
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Compensation of employees [GFS]</b>							<b>1,522,491</b>
Objective	000000	Compensation of Employees					<b>1,522,491</b>
Program	91001	Management and Administration					<b>1,522,491</b>
Sub-Program	91001001	SP1.1: General Administration					<b>1,522,491</b>
Operation	000000		0.0	0.0	0.0	<b>1,522,491</b>	
Wages and salaries [GFS]							<b>1,522,491</b>
	2111001	Established Post					<b>1,522,491</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			519,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern				
Location Code	0511001	Upper Manya Krobo - Asesewa				

**Compensation of employees [GFS] 204,000**

Objective	000000	Compensation of Employees				204,000
Program	91001	Management and Administration				204,000
Sub-Program	91001001	SP1.1: General Administration				110,000
Operation	000000		0.0	0.0	0.0	110,000

Wages and salaries [GFS]						90,000
2111102	Monthly paid and casual labour					70,000
2111243	Transfer Grants					10,000
2111244	Out of Station Allowance					10,000

Social contributions [GFS]						20,000
2121001	13 Percent SSF Contribution					20,000

Sub-Program	91001004	SP1.4: Legislative Oversight				94,000
Operation	000000		0.0	0.0	0.0	94,000

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

**Use of goods and services 295,000**

Objective	640101	Improve human capital development and management				295,000
Program	91001	Management and Administration				295,000
Sub-Program	91001001	SP1.1: General Administration				255,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000

Use of goods and services						150,000
2210201	Electricity charges					10,000
2210203	Telecommunications					5,000
2210502	Maintenance and Repairs - Official Vehicles					20,000
2210503	Fuel and Lubricants - Official Vehicles					70,000
2210510	Other Night allowances					5,000
2210511	Local travel cost					40,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210102	Office Facilities, Supplies and Accessories					10,000
2210103	Refreshment Items					10,000

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

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	25,000
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Use of goods and services						25,000
2210503	Fuel and Lubricants - Official Vehicles					10,000
2210711	Public Education and Sensitization					15,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	35,000
Use of goods and services						35,000
	2210103	Refreshment Items				5,000
	2210404	Hotel Accommodations				10,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	2210502	Maintenance and Repairs - Official Vehicles				5,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	2210905	Assembly Members Sitings All				40,000
<b>Other expense</b>						<b>20,000</b>
Objective	640101	Improve human capital development and management				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
	2821009	Donations				20,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern				
Location Code	0511001	Upper Manya Krobo - Asesewa				
<b>Other expense</b>						<b>200,000</b>
Objective	640101	Improve human capital development and management				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001004	SP1.4: Legislative Oversight				200,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
	2821010	Contributions				200,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			484,139
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern				
Location Code	0511001	Upper Manya Krobo - Asesewa				
<b>Use of goods and services</b>						<b>316,983</b>
Objective	640101	Improve human capital development and management				316,983
Program	91001	Management and Administration				316,983
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210101 Printed Material and Stationery						40,000
2210102 Office Facilities, Supplies and Accessories						40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210711 Public Education and Sensitization						40,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				75,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210101 Printed Material and Stationery						15,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2210711 Public Education and Sensitization						20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				41,983
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	41,983
Use of goods and services						41,983
2210904 Substructure Allowances						41,983
<b>Other expense</b>						<b>50,000</b>
Objective	640101	Improve human capital development and management				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821010 Contributions						50,000
<b>Non Financial Assets</b>						<b>117,156</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				90,083
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1670200001	Upper Manya Krobo District - Asesewa Finance Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>90,083</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					90,083
Program	91001	Management and Administration					90,083
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					90,083
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		85,083
Use of goods and services							85,083
2210122 Value Books							15,000
2210806 Local Consultants Commission (Individuals)							70,083
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1670200001	Upper Manya Krobo District - Asesewa Finance Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					40,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
<b>Total Cost Centre</b>						<b>130,083</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	15,000
Organisation	1670301001	Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

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

			Other expense	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	50,000
Organisation	1670301001	Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				708,642
Function Code	70980	Education n.e.c					
Organisation	1670301001	Upper Manya Krobo District - Asesewa Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>198,050</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					198,050
Program	91006	Social Services Delivery					198,050
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					198,050
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		148,050
Use of goods and services							148,050
2210607 Repairs of Schools/Colleges							148,050
<b>Other expense</b>							<b>41,983</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					41,983
Program	91006	Social Services Delivery					41,983
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					41,983
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		41,983
Miscellaneous other expense							41,983
2821010 Contributions							41,983
<b>Non Financial Assets</b>							<b>468,609</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					468,609
Program	91006	Social Services Delivery					468,609
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					468,609
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		468,609
Fixed assets							468,609
3111256 WIP - School Buildings							468,609
<b>Total Cost Centre</b>							<b>773,642</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70721	General Medical services (IS)					
Organisation	1670401001	Upper Manya Krobo District - Asesewa_Health_Office of District Medical Officer of Health Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				421,389
Function Code	70721	General Medical services (IS)					
Organisation	1670401001	Upper Manya Krobo District - Asesewa_Health_Office of District Medical Officer of Health Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>49,496</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					49,496
Program	91006	Social Services Delivery					49,496
Sub-Program	91006002	SP2.2 Public Health Services and Management					49,496
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		29,496
Use of goods and services							29,496
2210711 Public Education and Sensitization							29,496
<b>Non Financial Assets</b>							<b>371,893</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					371,893
Program	91006	Social Services Delivery					371,893
Sub-Program	91006002	SP2.2 Public Health Services and Management					371,893
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		371,893
Fixed assets							371,893
3111213 Restaurants							58,138
3111253 WIP - Health Centres							313,755
<b>Total Cost Centre</b>							<b>424,389</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 224,662
Function Code	70740	Public health services	
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Compensation of employees [GFS]	224,662
Objective	000000	Compensation of Employees		224,662
Program	91006	Social Services Delivery		224,662
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		224,662
Operation	000000		0.0 0.0 0.0	224,662

Wages and salaries [GFS]				224,662
2111001	Established Post			224,662

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 18,000
Function Code	70740	Public health services	
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Use of goods and services	18,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		18,000
Program	91006	Social Services Delivery		18,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		18,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210511	Local travel cost			5,000
2210711	Public Education and Sensitization			10,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210503	Fuel and Lubricants - Official Vehicles			3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>220,000</b>	
Function Code	70740	Public health services						
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern						
Location Code	0511001	Upper Manya Krobo - Asesewa						
<b>Use of goods and services</b>							<b>220,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>220,000</b>	
Program	91006	Social Services Delivery					<b>220,000</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>220,000</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210101 Printed Material and Stationery							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>20,000</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>180,000</b>
Use of goods and services							<b>180,000</b>	
2210616 Maintenance of Public Sanitary Facilities							<b>180,000</b>	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>10,000</b>	
<b>Total Cost Centre</b>							<b>462,662</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				454,503
Function Code	70421	Agriculture cs					
Organisation	167060001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Compensation of employees [GFS]</b>							<b>429,503</b>
Objective	000000	Compensation of Employees					429,503
Program	91008	Economic Development					429,503
Sub-Program	91008002	SP4.2 Agricultural Services and Management					429,503
Operation	000000		0.0	0.0	0.0	429,503	
Wages and salaries [GFS]							429,503
2111001 Established Post							429,503
<b>Use of goods and services</b>							<b>25,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210103 Refreshment Items							5,000
2210511 Local travel cost							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	167060001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 145,700
Function Code	70421	Agriculture cs	
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

<b>Use of goods and services</b>			<b>145,700</b>
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Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	145,700
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Program	91008	Economic Development	145,700
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Sub-Program	91008002	SP4.2 Agricultural Services and Management	145,700
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	85,700
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			1.0 1.0 1.0
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Use of goods and services			85,700
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2210101	Printed Material and Stationery	14,900
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2210502	Maintenance and Repairs - Official Vehicles	5,000
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2210709	Seminars/Conferences/Workshops - Domestic	45,800
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2211304	Insurance of Vehicles	20,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000
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			1.0 1.0 1.0
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Use of goods and services			60,000
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2210902	Official Celebrations	60,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 1,453,914
Function Code	70421	Agriculture cs	
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

<b>Use of goods and services</b>			<b>1,453,914</b>
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Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	1,453,914
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Program	91008	Economic Development	1,453,914
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Sub-Program	91008002	SP4.2 Agricultural Services and Management	1,453,914
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Operation	910301	910301 - Extension Services	1,453,914
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			1.0 1.0 1.0
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Use of goods and services			1,453,914
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2210120	Purchase of Petty Tools/Implements	1,453,914
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**Total Cost Centre 2,064,117**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)		64,437
Organisation	1670701001	Upper Manya Krobo District - Asesewa Physical Planning Office of Departmental Head Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				<b>Compensation of employees [GFS]</b>	<b>54,437</b>
Objective	000000	Compensation of Employees			54,437
Program	91007	Infrastructure Delivery and Management			54,437
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			54,437
Operation	000000			0.0 0.0 0.0	54,437

Wages and salaries [GFS]				54,437
2111001 Established Post				54,437

				<b>Use of goods and services</b>	<b>10,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000
Operation	911002	911002 - Land use and Spatial planning		1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210711 Public Education and Sensitization				8,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)		9,720
Organisation	1670701001	Upper Manya Krobo District - Asesewa Physical Planning Office of Departmental Head Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				<b>Use of goods and services</b>	<b>9,720</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			9,720
Program	91007	Infrastructure Delivery and Management			9,720
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			9,720
Operation	911002	911002 - Land use and Spatial planning		1.0 1.0 1.0	9,720

Use of goods and services				9,720
2210503 Fuel and Lubricants - Official Vehicles				9,720

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			85,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1670701001	Upper Manya Krobo District - Asesewa Physical Planning Office of Departmental Head Eastern				
Location Code	0511001	Upper Manya Krobo - Asesewa				
<b>Use of goods and services</b>						<b>60,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				60,000
Program	91007	Infrastructure Delivery and Management				60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				60,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
<b>Other expense</b>						<b>25,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				25,000
Program	91007	Infrastructure Delivery and Management				25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				25,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821018 Civic Numbering/Street Naming						25,000
<b>Total Cost Centre</b>						<b>159,158</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				223,560
Function Code	70620	Community Development					
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Compensation of employees [GFS]</b>							<b>203,560</b>
Objective	000000	Compensation of Employees					203,560
Program	91006	Social Services Delivery					203,560
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					203,560
Operation	000000		0.0	0.0	0.0	203,560	
Wages and salaries [GFS]							203,560
2111001 Established Post							203,560
<b>Use of goods and services</b>							<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,220
Function Code	70620	Community Development					
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>10,220</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,220
Program	91006	Social Services Delivery					10,220
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,220
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,220	
Use of goods and services							5,220
2210503 Fuel and Lubricants - Official Vehicles							5,220
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				150,000
Function Code	70620	Community Development					
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Other expense</b>							<b>150,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821009 Donations							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
<b>Total Cost Centre</b>							<b>423,780</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			15,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210102 Office Facilities, Supplies and Accessories					15,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	180,281
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210612 Maintenance of Public Toilet/Urinals/Bath houses					10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210503 Fuel and Lubricants - Official Vehicles					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	

				<b>Non Financial Assets</b>	<b>160,281</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			160,281	
Program	91007	Infrastructure Delivery and Management			160,281	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			160,281	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,281
Fixed assets					160,281	
3111304 Markets					160,281	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b> 250,000
Function Code	70610	Housing development	
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Use of goods and services	250,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		250,000
Program	91007	Infrastructure Delivery and Management		250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		250,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	250,000

Use of goods and services			250,000
2210108	Construction Material		250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 641,111
Function Code	70610	Housing development	
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Use of goods and services	209,811
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		209,811
Program	91007	Infrastructure Delivery and Management		209,811
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		209,811
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	209,811

Use of goods and services			209,811
2210108	Construction Material		8,950
2210602	Repairs of Residential Buildings		42,308
2210603	Repairs of Office Buildings		55,552
2210607	Repairs of Schools/Colleges		50,000
2210611	Maintenance of Markets		50,000
2210623	Maintenance of Office Equipment		3,000

			Non Financial Assets	431,300
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		431,300
Program	91007	Infrastructure Delivery and Management		431,300
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		431,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	431,300

Fixed assets			431,300
3111255	WIP - Office Buildings		78,417
3111308	Feeder Roads		200,000
3111355	WIP - Car/Lorry Park		100,440
3111360	WIP-Feeder Roads		27,159
3113162	WIP - Water Systems		25,285

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				350,000
Function Code	70610	Housing development					
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Non Financial Assets</b>							<b>350,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					350,000
Program	91007	Infrastructure Delivery and Management					350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
Fixed assets							350,000
3111308 Feeder Roads							350,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				717,586
Function Code	70610	Housing development					
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Non Financial Assets</b>							<b>717,586</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					717,586
Program	91007	Infrastructure Delivery and Management					717,586
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					717,586
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		717,586
Fixed assets							717,586
3111304 Markets							717,586
<b>Total Cost Centre</b>							<b>2,153,978</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70610	Housing development					<b>179,838</b>
Organisation	1671002001	Upper Manya Krobo District - Asesewa Works Public Works Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Compensation of employees [GFS]</b>							<b>179,838</b>
Objective	000000	Compensation of Employees					<b>179,838</b>
Program	91007	Infrastructure Delivery and Management					<b>179,838</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>179,838</b>
Operation	000000		0.0	0.0	0.0	<b>179,838</b>	
Wages and salaries [GFS]							<b>179,838</b>
	2111001	Established Post					<b>179,838</b>
<b>Total Cost Centre</b>							<b>179,838</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1671101001	Upper Manya Krobo District - Asesewa_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				26,500
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1671101001	Upper Manya Krobo District - Asesewa_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>26,500</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					26,500
Program	91008	Economic Development					26,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					26,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		26,500
Use of goods and services							26,500
2210120 Purchase of Petty Tools/Implements							6,500
2210709 Seminars/Conferences/Workshops - Domestic							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				80,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1671101001	Upper Manya Krobo District - Asesewa_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000

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*Total Cost Centre*

111,500
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1671500001	Upper Manya Krobo District - Asesewa_Disaster Prevention_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP					4,000
Program	91009	Environmental and Sanitation Management					4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,006
Function Code	70360	Public order and safety n.e.c					
Organisation	1671500001	Upper Manya Krobo District - Asesewa_Disaster Prevention_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
<b>Use of goods and services</b>							<b>15,006</b>
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP					15,006
Program	91009	Environmental and Sanitation Management					15,006
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,006
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,006
Use of goods and services							10,006
2210711 Public Education and Sensitization							10,006
<b>Total Cost Centre</b>							<b>19,006</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	83,752
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1671801001	Upper Manya Krobo District - Asesewa_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				<b>Compensation of employees [GFS]</b>	<b>75,752</b>
Objective	000000	Compensation of Employees			75,752
Program	91001	Management and Administration			75,752
Sub-Program	91001005	SP1.5: Human Resource Management			75,752
Operation	000000		0.0 0.0 0.0		75,752
Wages and salaries [GFS]					75,752
2111001 Established Post					75,752

				<b>Use of goods and services</b>	<b>8,000</b>
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		8,000
Use of goods and services					8,000
2210711 Public Education and Sensitization					8,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1671801001	Upper Manya Krobo District - Asesewa_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				<b>Use of goods and services</b>	<b>3,000</b>
Objective	640101	Improve human capital development and management			3,000
Program	91001	Management and Administration			3,000
Sub-Program	91001005	SP1.5: Human Resource Management			3,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		3,000
Use of goods and services					3,000
2210203 Telecommunications					3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1671801001	Upper Manya Krobo District - Asesewa_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0511001	Upper Manya Krobo - Asesewa				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	640101	Improve human capital development and management				<b>10,000</b>
Program	91001	Management and Administration				<b>10,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>10,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210710 Staff Development						<b>10,000</b>
<b>Total Cost Centre</b>						<b>96,752</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 41,242
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1671901001	Upper Manya Krobo District - Asesewa_Statistics_Statistics_Statistics_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Compensation of employees [GFS]	33,742
Objective	000000	Compensation of Employees		33,742
Program	91001	Management and Administration		33,742
Sub-Program	91001001	SP1.1: General Administration		33,742
Operation	000000		0.0 0.0 0.0	33,742
Wages and salaries [GFS]				33,742
2111001 Established Post				33,742

			Use of goods and services	7,500
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210711 Public Education and Sensitization				7,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1671901001	Upper Manya Krobo District - Asesewa_Statistics_Statistics_Statistics_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Use of goods and services	5,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1671901001	Upper Manya Krobo District - Asesewa_Statistics_Statistics_Statistics_Eastern				
Location Code	0511001	Upper Manya Krobo - Asesewa				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't				<b>10,000</b>
Program	91001	Management and Administration				<b>10,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>10,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
<b>Total Cost Centre</b>						<b>56,242</b>
<b>Total Vote</b>						<b>9,870,775</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total /IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total	
		Goods/Service	Capex				Goods/Service	Capex		Statutory	Capex ABFA		Goods Service	Capex	Tot External		
Upper Manya Krobo District - Asesewa	2,723,986	2,014,028	1,388,958	6,126,972	204,000	508,023	160,281	872,304	0	0	0	0	1,653,914	1,067,586	2,721,500	9,870,775	
Management and Administration	1,631,986	642,483	117,156	2,391,624	204,000	413,083	0	617,083	0	0	0	0	90,000	0	90,000	3,098,707	
SP1.1: General Administration	1,556,234	250,000	117,156	1,923,389	110,000	275,000	0	385,000	0	0	0	0	90,000	0	90,000	2,398,389	
SP1.2: Finance and Revenue Mobilization	0	40,000	0	40,000	0	90,083	0	90,083	0	0	0	0	0	0	0	0	130,083
SP1.3: Planning, Budgeting, Coordination and Statistics	0	92,500	0	92,500	0	5,000	0	5,000	0	0	0	0	0	0	0	0	97,500
SP1.4: Legislative Oversight	0	241,983	0	241,983	94,000	40,000	0	134,000	0	0	0	0	0	0	0	0	375,983
SP1.5: Human Resource Management	75,752	18,000	0	93,752	0	3,000	0	3,000	0	0	0	0	0	0	0	0	96,752
Social Services Delivery	428,221	589,528	840,502	1,858,252	0	46,220	0	46,220	0	0	0	0	30,000	0	30,000	2,084,472	
SP2.1: Education, Youth & Sports Services	0	290,033	468,609	758,642	0	15,000	0	15,000	0	0	0	0	0	0	0	0	773,642
SP2.2: Public Health Services and Management	0	49,496	371,893	421,389	0	3,000	0	3,000	0	0	0	0	0	0	0	0	424,389
SP2.3: Social Welfare and Community Development	203,560	30,000	0	233,560	0	10,220	0	10,220	0	0	0	0	30,000	0	30,000	423,780	
SP2.5: Environmental Health and Sanitation Services	224,662	220,000	0	444,662	0	18,000	0	18,000	0	0	0	0	0	0	0	0	462,662
Infrastructure Delivery and Management	234,276	569,811	431,300	1,235,387	0	29,720	160,281	190,001	0	0	0	0	0	1,067,586	1,067,586	2,492,974	
SP3.1: Physical and Spatial Planning Development	54,437	95,000	0	149,437	0	9,720	0	9,720	0	0	0	0	0	0	0	0	159,158
SP3.2: Public Works, Rural Housing and Water Management	179,838	474,811	431,300	1,085,949	0	20,000	160,281	180,281	0	0	0	0	0	1,067,586	1,067,586	2,333,816	
Economic Development	429,503	197,200	0	626,703	0	15,000	0	15,000	0	0	0	0	1,533,914	0	1,533,914	2,175,617	
SP4.1: Trade, Tourism and Industrial Development	0	26,500	0	26,500	0	5,000	0	5,000	0	0	0	0	80,000	0	80,000	111,500	
SP4.2: Agricultural Services and Management	429,503	170,700	0	600,203	0	10,000	0	10,000	0	0	0	0	1,453,914	0	1,453,914	2,084,117	
Environmental and Sanitation Management	0	15,006	0	15,006	0	4,000	0	4,000	0	0	0	0	0	0	0	0	19,006
SP5.1: Disaster Prevention and Management	0	15,006	0	15,006	0	4,000	0	4,000	0	0	0	0	0	0	0	0	19,006

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Upper Manya Krobo District - Asesewa	5,832,651	5,832,651	5,890,977
1_No Poverty	220,220	220,220	222,422
11_Sustainable Cities and Communities	19,006	19,006	19,196
17_Partnerships for the Goals	152,583	152,583	154,108
2_Zero Hunger	1,634,614	1,634,614	1,650,960
3_Good Health and Well-Being	424,389	424,389	428,633
4_ Quality Education	773,642	773,642	781,378
6_Clean Water and Sanitation	238,000	238,000	240,380
9_Industry, Innovation, and Infrastructure	2,370,198	2,370,198	2,393,900
<b>Grand Total</b>	0	0	0
	5,832,651	5,832,651	5,890,977

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Manya Krobo District - Asesewa	0	0	0	6,942,789	6,942,789	7,012,217
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,853,385</b>	<b>3,853,385</b>	<b>3,891,919</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	375,700	375,700	379,457
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	145,000	145,000	146,450
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	73,000	73,000	73,730
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	110,000	110,000	111,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	105,000	105,000	106,050
910110 - PROTOCOL SERVICES	0	0	0	55,000	55,000	55,550
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,616,825	2,616,825	2,642,993
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	367,860	367,860	371,539
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,500</b>	<b>111,500</b>	<b>112,615</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	111,500	111,500	112,615
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,458,914</b>	<b>1,458,914</b>	<b>1,473,503</b>
910301 - Extension Services	0	0	0	1,458,914	1,458,914	1,473,503
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,983</b>	<b>106,983</b>	<b>108,053</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	106,983	106,983	108,053
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,496</b>	<b>29,496</b>	<b>29,791</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	29,496	29,496	29,791
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,220</b>	<b>220,220</b>	<b>222,422</b>
910601 - Social intervention programmes	0	0	0	155,220	155,220	156,772
910602 - Gender empowerment and mainstreaming	0	0	0	30,000	30,000	30,300
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,006</b>	<b>14,006</b>	<b>14,146</b>
910701 - Disaster management	0	0	0	14,006	14,006	14,146
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,983</b>	<b>296,983</b>	<b>299,953</b>
910804 - Legislative enactment and oversight	0	0	0	281,983	281,983	284,803
910806 - Security management	0	0	0	15,000	15,000	15,150



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>9109 - WASTE MANAGEMENT</b>	0	0	0	238,000	238,000	240,380
910901 - Environmental sanitation Management	0	0	0	45,000	45,000	45,450
910902 - Solid waste management	0	0	0	180,000	180,000	181,800
910903 - Liquid waste management	0	0	0	13,000	13,000	13,130
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	104,720	104,720	105,768
911001 - Land acquisition and registration	0	0	0	40,000	40,000	40,400
911002 - Land use and Spatial planning	0	0	0	39,720	39,720	40,118
911003 - Street Naming and Property Addressing System	0	0	0	25,000	25,000	25,250
<b>9111 - WORKS</b>	0	0	0	260,000	260,000	262,600
911101 - Supervision and regulation of infrastructure development	0	0	0	260,000	260,000	262,600
<b>9112 - BUDGET AND RATING</b>	0	0	0	75,000	75,000	75,750
911201 - Budget preparation and Coordination	0	0	0	75,000	75,000	75,750
<b>9113 - FINANCE</b>	0	0	0	130,083	130,083	131,383
911301 - Treasury and accounting activities	0	0	0	85,083	85,083	85,933
911302 - Internal audit operations	0	0	0	45,000	45,000	45,450
<b>9117 - Department of Statistics</b>	0	0	0	22,500	22,500	22,725
911701 - Data and information dissemination	0	0	0	22,500	22,500	22,725
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	21,000	21,000	21,210
911803 - Staff Training and skills development	0	0	0	21,000	21,000	21,210
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,942,789</b>	<b>6,942,789</b>	<b>7,012,217</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Manya Krobo District - Asesewa	7,056,789	7,057,929	7,127,357
	114,000	115,140	115,140
	114,000	115,140	115,140
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	375,700	375,700	379,457
	25,000	25,000	25,250
	155,000	155,000	156,550
	175,700	175,700	177,457
	20,000	20,000	20,200
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	145,000	145,000	146,450
	15,000	15,000	15,150
	20,000	20,000	20,200
	80,000	80,000	80,800
	30,000	30,000	30,300
910104 - INFORMATION, EDUCATION AND COMMUNICATION	73,000	73,000	73,730
	13,000	13,000	13,130
	60,000	60,000	60,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,000	110,000	111,100
	110,000	110,000	111,100
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	105,000	105,000	106,050
	25,000	25,000	25,250
	40,000	40,000	40,400
	40,000	40,000	40,400
910110 - PROTOCOL SERVICES	55,000	55,000	55,550
	55,000	55,000	55,550
910112 - GREEN ECONOMY ACTIVITIES	5,000	5,000	5,050
	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,616,825	2,616,825	2,642,993
	160,281	160,281	161,883
	1,388,958	1,388,958	1,402,848
	350,000	350,000	353,500
	717,586	717,586	724,762
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	367,860	367,860	371,539
	10,000	10,000	10,100
	357,860	357,860	361,439
910201 - Promotion of Small, Medium and Large scale enterprises	111,500	111,500	112,615
	5,000	5,000	5,050
	26,500	26,500	26,765
	80,000	80,000	80,800

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910301 - Extension Services</b>	<b>1,458,914</b>	<b>1,458,914</b>	<b>1,473,503</b>
	5,000	5,000	5,050
	1,453,914	1,453,914	1,468,453
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>106,983</b>	<b>106,983</b>	<b>108,053</b>
	15,000	15,000	15,150
	50,000	50,000	50,500
	41,983	41,983	42,403
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>29,496</b>	<b>29,496</b>	<b>29,791</b>
	29,496	29,496	29,791
<b>910601 - Social intervention programmes</b>	<b>155,220</b>	<b>155,220</b>	<b>156,772</b>
	5,220	5,220	5,272
	150,000	150,000	151,500
<b>910602 - Gender empowerment and mainstreaming</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	20,000	20,000	20,200
	10,000	10,000	10,100
<b>910604 - Child right promotion and protection</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	5,000	5,000	5,050
	30,000	30,000	30,300
<b>910701 - Disaster management</b>	<b>14,006</b>	<b>14,006</b>	<b>14,146</b>
	4,000	4,000	4,040
	10,006	10,006	10,106
<b>910804 - Legislative enactment and oversight</b>	<b>281,983</b>	<b>281,983</b>	<b>284,803</b>
	40,000	40,000	40,400
	200,000	200,000	202,000
	41,983	41,983	42,403
<b>910806 - Security management</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910901 - Environmental sanitation Management</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	15,000	15,000	15,150
	30,000	30,000	30,300
<b>910902 - Solid waste management</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
	180,000	180,000	181,800
<b>910903 - Liquid waste management</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
	3,000	3,000	3,030
	10,000	10,000	10,100
<b>911001 - Land acquisition and registration</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	40,000	40,000	40,400

## Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
911002 - Land use and Spatial planning				39,720	39,720	40,118
				10,000	10,000	10,100
				9,720	9,720	9,818
				20,000	20,000	20,200
911003 - Street Naming and Property Addressing System				25,000	25,000	25,250
				25,000	25,000	25,250
911101 - Supervision and regulation of infrastructure development				260,000	260,000	262,600
				10,000	10,000	10,100
				250,000	250,000	252,500
911201 - Budget preparation and Coordination				75,000	75,000	75,750
				75,000	75,000	75,750
911301 - Treasury and accounting activities				85,083	85,083	85,933
				85,083	85,083	85,933
911302 - Internal audit operations				45,000	45,000	45,450
				5,000	5,000	5,050
				40,000	40,000	40,400
911701 - Data and information dissemination				22,500	22,500	22,725
				7,500	7,500	7,575
				5,000	5,000	5,050
				10,000	10,000	10,100
911803 - Staff Training and skills development				21,000	21,000	21,210
				8,000	8,000	8,080
				3,000	3,000	3,030
				10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	7,056,789	7,057,929	7,127,357

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Upper Manya Krobo District - Asesewa</b>	<b>7,056,789</b>	<b>7,057,929</b>	<b>7,127,357</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,203,139</b>	<b>1,204,279</b>	<b>1,215,170</b>
	429,000	430,140	433,290
	200,000	200,000	202,000
	484,139	484,139	488,980
	90,000	90,000	90,900
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>173,583</b>	<b>173,583</b>	<b>175,318</b>
	15,500	15,500	15,655
	98,083	98,083	99,063
	60,000	60,000	60,600
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>104,720</b>	<b>104,720</b>	<b>105,768</b>
	10,000	10,000	10,100
	9,720	9,720	9,818
	85,000	85,000	85,850
<b>70360 Public order and safety n.e.c</b>	<b>19,006</b>	<b>19,006</b>	<b>19,196</b>
	4,000	4,000	4,040
	15,006	15,006	15,156
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>111,500</b>	<b>111,500</b>	<b>112,615</b>
	5,000	5,000	5,050
	26,500	26,500	26,765
	80,000	80,000	80,800
<b>70421 Agriculture cs</b>	<b>1,634,614</b>	<b>1,634,614</b>	<b>1,650,960</b>
	25,000	25,000	25,250
	10,000	10,000	10,100
	145,700	145,700	147,157
	1,453,914	1,453,914	1,468,453
<b>70610 Housing development</b>	<b>2,153,978</b>	<b>2,153,978</b>	<b>2,175,518</b>
	15,000	15,000	15,150
	180,281	180,281	182,083
	250,000	250,000	252,500
	641,111	641,111	647,522
	350,000	350,000	353,500
	717,586	717,586	724,762
<b>70620 Community Development</b>	<b>220,220</b>	<b>220,220</b>	<b>222,422</b>
	20,000	20,000	20,200
	10,220	10,220	10,322
	10,000	10,000	10,100
	150,000	150,000	151,500
	30,000	30,000	30,300

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

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>70721</b> General Medical services (IS)	424,389	424,389	428,633
	3,000	3,000	3,030
	421,389	421,389	425,603
<b>70740</b> Public health services	<b>238,000</b>	<b>238,000</b>	<b>240,380</b>
	18,000	18,000	18,180
	220,000	220,000	222,200
<b>70980</b> Education n.e.c	<b>773,642</b>	<b>773,642</b>	<b>781,378</b>
	15,000	15,000	15,150
	50,000	50,000	50,500
	708,642	708,642	715,728
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,056,789</b>	<b>7,057,929</b>	<b>7,127,357</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Upper Manya Krobo District - Asesewa	7,056,789	7,057,929	7,127,357
<b>70111</b> Exec. & leg. Organs (cs)	1,203,139	1,204,279	1,215,170
<b>70112</b> Financial & fiscal affairs (CS)	173,583	173,583	175,318
<b>70133</b> Overall planning & statistical services (CS)	104,720	104,720	105,768
<b>70360</b> Public order and safety n.e.c	19,006	19,006	19,196
<b>70411</b> General Commercial & economic affairs (CS)	111,500	111,500	112,615
<b>70421</b> Agriculture cs	1,634,614	1,634,614	1,650,960
<b>70610</b> Housing development	2,153,978	2,153,978	2,175,518
<b>70620</b> Community Development	220,220	220,220	222,422
<b>70721</b> General Medical services (IS)	424,389	424,389	428,633
<b>70740</b> Public health services	238,000	238,000	240,380
<b>70980</b> Education n.e.c	773,642	773,642	781,378
<b>Grand Total</b>	0	0	0
	7,056,789	7,057,929	7,127,357