



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

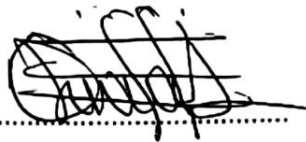
FOR 2024

UPPER WEST AKIM DISTRICT ASSEMBLY

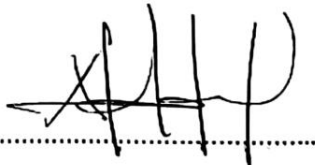
At the General Assembly meeting of the Upper West Akim District Assembly held on Friday, 27th October, 2023 at the Assembly Hall, Adeiso, Honourable Members approved the under listed estimates in the attached Composite Budget for the year 2024.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,263,248.33	GH¢ 2,735,070.81	GH¢ 2,986,275.02

Total Budget GH¢ 10,984,594.16



Hon. Eugene Sackey
(District Chief Executive)



Hon. Yasimo Kofi Mohammed
(Presiding Member)



Richmond Antwi Boateng
(District Co-ordinating Director)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

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

POPULATION STRUCTURE

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

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

Using a growth rate of 2.0%, the 2023 population of the District is projected to be 97,355. The projection for the planning period (2023-2026) is estimated in the table below:

Year	Est. Population	Gender	
		Male	Female
2021 PHC	93,391	45,548	47,843
2023	97,355	47,481	49,874
2024	99,399	48,478	50,921
2025	101,486	49,496	51,990
2026	103,516	50,486	53,030
2027	105,586	51,496	54,091

VISION

An effective and efficient development oriented Local Government institution.

MISSION

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

GOALS

The Upper West Akim District Assembly exists to improve the quality of life of its inhabitants through the provision of quality services and durable socio-economic infrastructure in a transparent and accountable manner.

CORE FUNCTIONS

The core functions of the District Assembly are outlined below:

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

DISTRICT ECONOMY

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

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

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

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

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



Source: Ghana Statistical Service. GIS – 2010

Agriculture

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

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

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

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

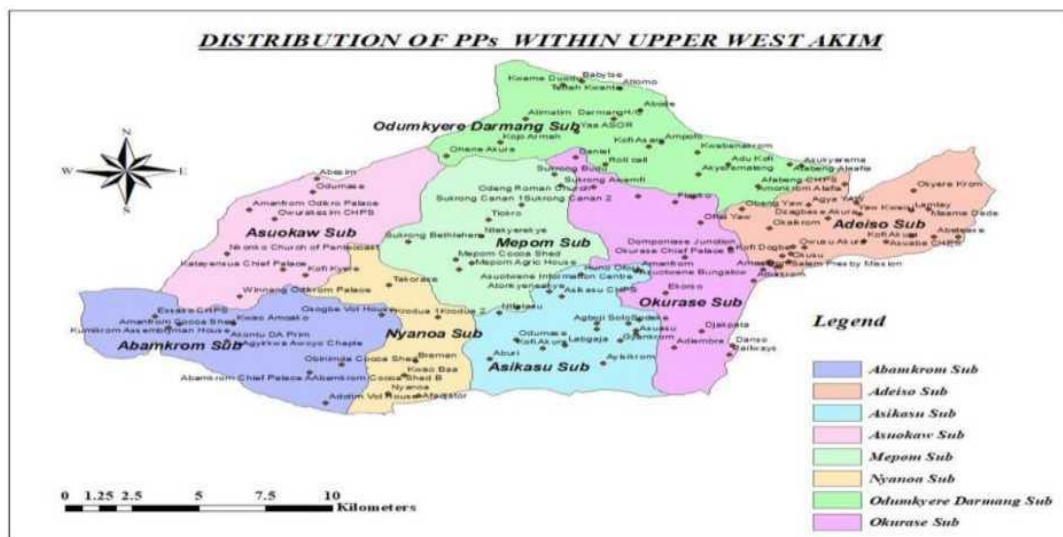
Health

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

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

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

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



Health facilities

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

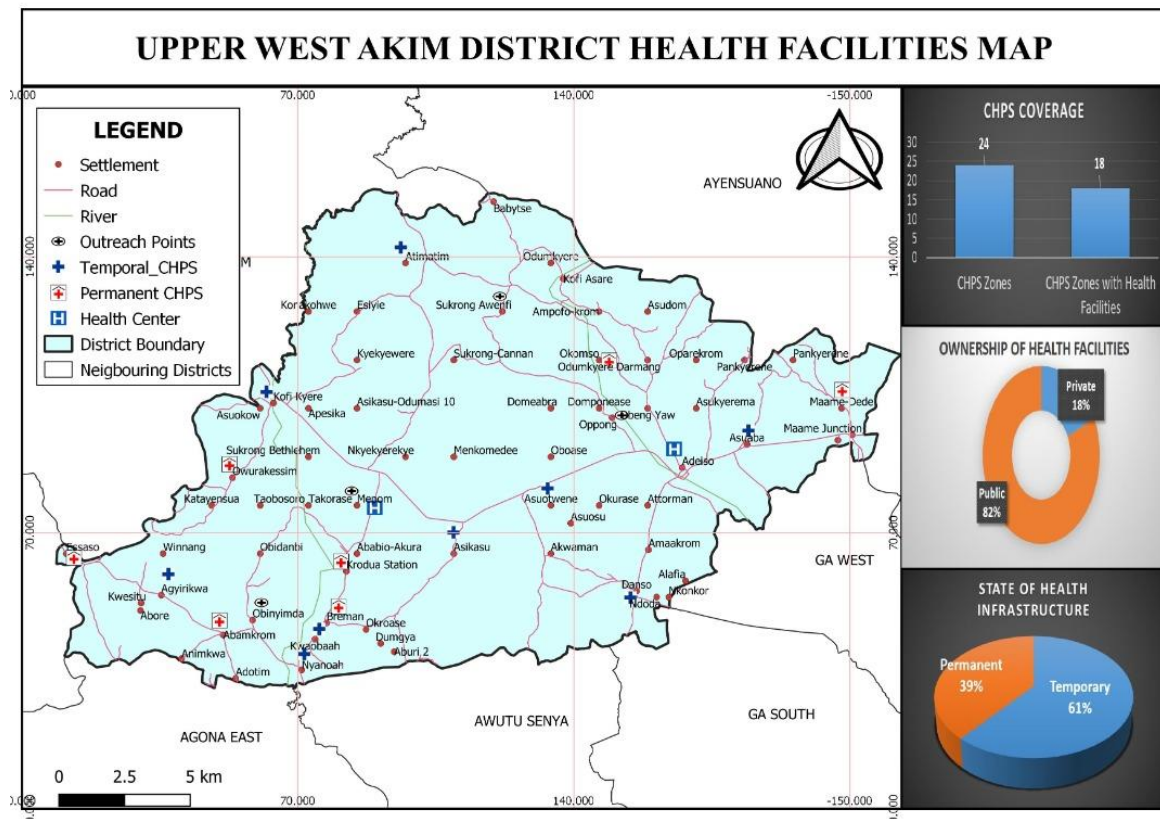
The highest level or type of health facility in the entire district is the Health Centre and it is only three (3) in numbers and can be located at Adeiso, Mepom and Odumkyere Darmang.

In the remote or rural areas where accessibility to these health centres is a challenge, the health facility type provided is the CHPS Compound. These CHPS Compounds are inadequate in number since the district has greater number of rural communities. There

are currently twenty-eight (28) CHPS zones in the district out of which only seven (7) had permanent physical structures. The table and figure below presents the type and number of health facilities in the district.

Types and Number of Health Facilities

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



Education

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

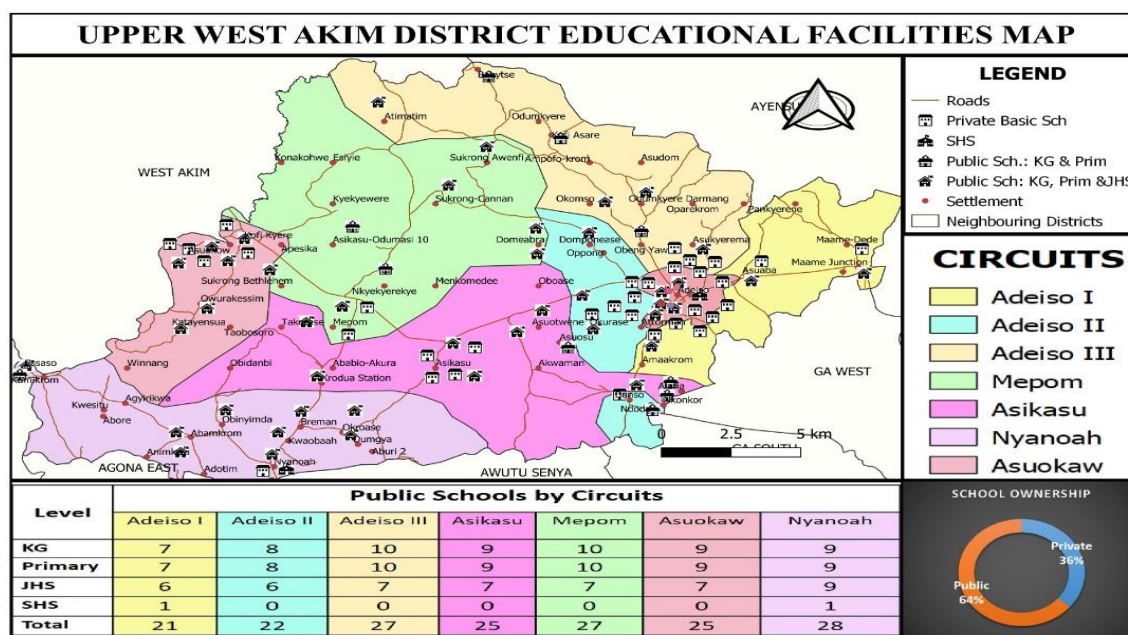
The district has a total of 174 public schools, of which 62 are KG, 62 Primary Schools, 48 Junior High Schools, and 2 Senior High Schools. In addition to this; the district also has 95 private schools. The district has 809 trained teachers and 325 untrained teachers in both public and private basic schools.

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

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

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

Source: UWADA-DoE, 2023.



Water and Sanitation

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

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

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

- Dormant District Water and Sanitation Team (DWST) due to financial and logistical challenges

- Inadequate monitoring and supervision of WSMTs activities and operations
- Poor maintenance and management of water facilities WSMTs
- Lack of transparency and accountability to the community members by WSMTs
- High number of broken down water facilities
- Limited involvement of the District Assembly in implementation of water projects by NGOs, philanthropists and corporate organizations and even some government agencies.

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

Tourism

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

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

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

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

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

Environment

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

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

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

KEY ISSUES/CHALLENGES

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

KEY ACHIEVEMENTS IN 2022

Economic Development

- Agricultural extension officers have reached out to 22, 500 farmers to adopt proven appropriate agricultural technologies to improve farm productivity.
- Reclaimed 120 hectares of degraded agricultural lands through the PERD programme by 372 farmers (male-297, female-75) in the district.
- Forty-eight (48) Solokob oil palm processing women group trained in alternative livelihoods (soap, detergents)
- Fifty (50) pregnant women and breastfeeding mothers trained on using local produce to prepare balanced and nutritive diets for the mothers and babies wellbeing.
- Farmers Association comprising of 47 farmers (male-22, female-25) trained on organic home gardening under Green Label Certification.



Solokob Women group trained in soap making



Reclaimed 120 hectares of degraded agricultural lands through the PERD programme.

Infrastructural Delivery and Management

- 27.6kms of Selected Feeder Roads District Wide reshaped
- 1No. 1/1200mm Diameter Pipe Culvert at Fante-Winan constructed



27.6kms of Selected Feeder Roads District Wide reshaped



1No. 1/1200mm Diameter Pipe Culvert at Fante-Winan constructed

Education

- 1No. 3-Unit Classroom Block with Ancillary Facilities at Asuaba constructed
- 1No. 3-Unit Classroom Block with Ancillary Facilities at Domponiase constructed



1No. 3-Unit Classroom Block with Ancillary Facilities at Asuaba constructed



1No. 3-Unit Classroom Block with Ancillary Facilities at Domponiase constructed

Environmental Health Services and Management

- 1No. 6-Seater Water Closet Toilet Facility at Asuaba constructed
- 1No. 6-Seater Water Closet Toilet Facility at Domponiase constructed



1No. 6-Seater Water Closet Toilet Facility at Asuaba constructed



1No. 6-Seater Water Closet Toilet Facility at Domponiase constructed

Social Welfare and Community Development

- Working tools/equipment, financial assistance, educational fees, and medical aid have been provided to support 50 individuals with disabilities (PWDs).
- Data on 478 registered Persons with Disability (PWDs) have been updated.
- 33 out of 33 child and family welfare cases were reported and settled successfully as at August 2023



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Data on 478 registered Persons with Disability (PWDs) have been updated.



33 out of 33 child and family welfare cases were reported and settled successfully as at August 2023

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	90,000.00	72,216.58	90,000.00	65,000.00	90,000.00	1,053.00	1.17
Other Rates	5,000.00	-	5,000.00	1,326.08	5,000.00	16.00	0.32
Fees	131,000.00	138,368.84	151,000.00	228,180.41	185,500.00	103,950.20	56.04
Fines	11,500.00	-	12,523.00	8,000.00	12,523.00	2,320.00	18.53
Licences	191,140.00	131,915.21	135,000.00	141,351.86	230,500.00	160,863.05	69.79
Land	260,000.00	244,990.00	540,000.00	539,073.55	320,500.00	98,486.00	30.73
Rent	35,000.00	43,573.00	35,000.00	46,976.00	45,000.00	38,729.00	86.06
Investment	-	-	-	-	-	-	-
Total	723,640.00	631,063.63	968,523.00	1,029,907.90	889,023.00	405,417.25	45.60

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	
IGF	723,640.00	631,063.63	968,523.00	1,029,907.90	889,023.00	405,417.25	45.60
Compensation of Employees	2,563,952.24	2,986,393.47	3,297,647.88	4,777,123.93	5,055,176.81	4,448,184.36	87.99
Goods and Services Transfer	88,254.00	61,716.36	111,253.00	24,856.13	56,000.00	23,316.20	41.64
Assets Transfer	-	-	25,180.00	-	-	-	
DACF	3,972,450.00	860,265.72	2,758,304.30	1,703,310.95	3,586,531.63	657,868.70	18.34
PWD	250,000.00	116,329.04	250,000.00	185,525.52	414,011.53	122,691.02	29.63
MPs CF	450,000.00	294,652.07	510,000.00	566,762.21	567,675.55	364,138.77	64.15
DACF-RFG	873,933.00	1,115,329.00	1,131,787.16	894,978.84	714,427.00		-
MAG	120,514.00	82,649.02	77,569.77	75,576.39	64,054.21	59,098.63	92.26
Total	9,042,743.24	6,148,398.31	9,130,265.11	8,228,133.97	11,346,899.73	6,080,714.93	53.59

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,678,402.24	3,073,231.33	3,417,470.61	4,859,193.93	5,235,877.94	4,535,447.94	86.62
Goods and Service	2,607,509.71	1,258,020.05	2,346,962.57	2,176,178.94	3,033,560.26	1,419,635.10	46.80
Assets	3,756,831.29	1,655,797.56	3,365,831.93	2,235,682.30	3,077,461.53	500,540.68	16.26
Total	9,042,743.24	5,987,048.94	9,130,265.11	9,271,055.17	11,346,899.73	6,455,623.72	56.89

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

S/N	POLICY OBJECTIVE	SDGs
1	Deepen political, Administrative and Fiscal Decentralization.	16.7 Ensure responsive inclusive participatory representative decision making at all levels. 17.1 Strengthen domestic resource mobilization
2	Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the	9.a Facilitate sustainable and resilient infrastructure development
3	Enhance inclusive and equitable access to, and participation in quality education at all levels.	4.1 Ensure free, equitable and quality education for all by 2030
4	Bridge the equity gaps in access to Health care in the District	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services
5	Improve Environmental Sanitation in the District	6.2 Achieve access to adequate and equitable Sanitation and hygiene for all and open defecation
6	Improve the livelihoods of the poor, vulnerable and marginalized in the District (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment)	1.3 Implement Nationally appropriate Social Protection Systems and measures for all
7	Improve production efficiency and yield.	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous people, family farmers, pastoralists and fishers including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment.
8	Promote proactive planning for disaster prevention and mitigation.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
9	Improve Private Sector productivity and competitiveness	9.3 Increase the access of small scale industrial and other enterprises in particular in Developing countries, to financial services, including affordable credit and their integration into value chains and markets

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Citizenship engagement and participation in decision making improved	Percentage increase in citizens participation	100%	79%	100%	95%	100%	70%	100%	100%	100%	100%	
Revenue Generation improved	Percentage growth in IGF (excluding royalties) of the District	10%	-0.84%	10%	18.38%	10%	-6.91%	10%	10%	10%	10%	
Functionality of District Assembly improved	Score of DPAT Performance	100%	87%	100%	93%	100%	-	100%	100%	100%	100%	
Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonnes of selected crops											
	Cassava	10%	10%	10%	10%	10%	7%	11%	11%	12%	12%	
	Maize	10%	9%	10%	10%	10%	10%	11%	11%	12%	12%	
	Rice (milled)	10%	10%	10%	10%	8%	10%	11%	11%	12%	12%	
	Yam	5%	4%	5%	5%	4%	4%	6%	6%	7%	7%	
	Plantain	8%	4%	8%	8%	7%	7%	8%	8%	8%	8%	

	Cocoyam	5%	4%	5%	5%	5%	5%	4%	5%	5%	6%	6%
	Percentage change in yield of selected Livestock and Poultry											
	Poultry	10%	9%	10%	10%	10%	9%	10%	10%	10%	10%	10%
	Goat	10%	8%	5%	5%	4%	4%	5%	5%	5%	5%	5%
	Sheep	10%	10%	10%	10%	10%	9%	10%	10%	11%	10%	10%
	Pig	10%	5%	5%	5%	5%	5%	6%	6%	7%	7%	7%
Improved access to safe and reliable water supply services for all	Percentage of District population with sustainable access to safe water sources	68%	67%	75%	71%	75%	68%	80%	85%	90%	100%	100%
Improved condition of road networks in the District	Proportionate reduction in travel time (1hour per kilometre- 1hr/km)	50%	38%	50%	32%	50%	36%	50%	50%	50%	50%	50%
Improved Livelihood of the poor, vulnerable and marginalized in the District	Percentage of registered Persons with Disability engaged in sustainable / productive economic activities	50%	39%	50%	42%	50%	38%	50%	60%	70%	70%	70%
	Percentage of women in registered women groups trained, empowered economically and are self-dependent	80%	66.67%	80%	66.67%	80%	33.33%	80%	80%	80%	80%	80%
	Percentage of reported Child maintenance Cases settled	100%	98.21%	100%	93.47%	100%	72.72%	100%	100%	100%	100%	100%

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<p><u>Basic Rate:</u></p> <ul style="list-style-type: none"> ❖ Adding the Basic Rate component to all B.O. Ps and all other charges to reduce the cost of collection and make collection easier. ❖ Ceded to Area councils to collect on behalf of the Assembly in their respective communities. <p><u>Property Rates:</u></p> <ul style="list-style-type: none"> ❖ Valuation of existing properties in the District. ❖ Street Naming and Property Addressing. ❖ Intensive stakeholder engagements with Landlords and property owners. ❖ Acquisition of an advanced Revenue Mobilization Software for data collection, payment, billing and reports. ❖ Prosecuting Defaulters ❖ Involvement of Assembly members in sensitization processes
2. LANDS	<ul style="list-style-type: none"> ❖ Establishing and providing logistical support for the Development Control Task Force. ❖ Organising quarterly Spatial Planning Committee meetings ❖ Undertake weekly monitoring of new development sites within the District. ❖ Preparation of planning schemes. ❖ Strengthening District- sub structures and ceding some crucial revenue items to them (e.g. Sand winning, etc.)
3. LICENSES	<ul style="list-style-type: none"> ❖ Public education on payment of taxes. ❖ Meeting with trade associations / groups. ❖ Review and update existing business database. ❖ Establish Task Force for revenue mobilization in the District. ❖ Gazette Bye-laws. ❖ Prosecute rate defaulters. ❖ Digitizing Revenue mobilization by acquiring a Revenue Management System Software ❖ Assembly utilizing 20% of Internally Generated Fund mobilized on capital expenditure to motivate rate payers to fulfil their civil obligation ❖ Engaging more Commissioned Collectors. ❖ Siting of containers for revenue collection at the District boundaries; Asuokaw, Mame Dede, Nyanoah and Danso. ❖ Periodic monitoring of Revenue Collectors.

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objective

- Deepen Political, Administrative and Fiscal Decentralization.

Budget Programme Description

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

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

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

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

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

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

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

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

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

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

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

The Development Planning unit of the Assembly leads in strategic planning, efficient integration and implementation of public policies and programmes to achieving

sustainable economic growth and development. It facilitates the preparation of the Annual Action Plans, Medium Term Development Plan and the execution of the National Medium-Term Plans and other Government Policies.

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

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

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

Staff Strength for the delivery of this Budget Programme is 87 (77 are on GoG pay-roll and 11 on IGF pay-roll).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

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

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

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

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

- Office of the Chief Executive,
- District Co-ordinating Director's Secretariat,
- Secretariat of the Head of Administration

- Client Services Unit
- Procurement Unit
- Transport Unit
- Records Management Unit

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

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

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

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

Total staff strength of 50 execute the implementation of all operations under this sub-programme.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management Meetings held	Number of management Meetings held	4	2	4	4	4	4
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 th Nov	-	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Entity Tender Committee meetings organized	Number of meetings held	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"> • Payment of Utilities • Payment for Fuel and Lubricants for official vehicles • Maintenance and repairs • Contributions / Donations • Other Travel and Transport expenditure • Accommodation <p>Night Allowance/ Out of station allowance</p>	
<p>Procurement of Office supplies and consumables</p> <ul style="list-style-type: none"> • Printed Material and stationery • General Cleaning Materials • Refreshment Items <p>Library, subscription, paper clips, stapler pins, etc.</p>	
<p>Protocol Services</p> <ul style="list-style-type: none"> • Donations/ Contribution • Accommodation • Feeding <p>Hosting of official guest</p>	
<p>Security management</p> <ul style="list-style-type: none"> • DISEC • Ration <p>Fuel</p>	
<p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> • Management, Budget Committee, DPCU, Entity Tender Committee, Audit Committee 	
<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</p> <ul style="list-style-type: none"> • Services and maintenance of vehicles, furniture and other office equipment purchase of spare parts 	

<p>Support to traditional authorities</p> <ul style="list-style-type: none">• Support to traditional and religious bodies celebrations and festivals.	
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SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen fiscal decentralization.

Budget Sub- Programme Description

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

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

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

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

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

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

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

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

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

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

The Sub-Programme is funded by GoG, DACF, and IGF. The staff strength for delivering this sub-programme is 15.

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Reports prepared and submitted	Number of Financial Reports submitted	17	10	17	17	17	17
Audit Committee meetings organized	Number of Audit Committee meetings held	2	1	4	4	4	4
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	2	4	4	4	4

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">• Preparation of financial reports• Value books	
Revenue Collection and management <ul style="list-style-type: none">• Revenue logistics• Update of Revenue database	
Internal Audit Operations <ul style="list-style-type: none">• Preparation and submission of Audit Reports• Audit Committee Meetings	
Internal management of the organisation <ul style="list-style-type: none">• Internal management of the organisation (bank charges, value books etc.)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

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

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

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

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

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

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

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

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

Table 9: Budget Sub-Programme Results Statement

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

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Performance Management <ul style="list-style-type: none"> • Appraisal of Staff • HRMIS 	
Staff Training and Skills Development <ul style="list-style-type: none"> • Capacity Building programmes for staff and Assembly members 	
Personnel and staff management <ul style="list-style-type: none"> • Validation of staff and submission of reports 	
Internal management of the organisation <ul style="list-style-type: none"> • Internal management of the organisation (e.g., Electricity bill) 	

Administrative and technical meetings <ul style="list-style-type: none"><li data-bbox="245 436 683 470">• Organization of four staff meeting	
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SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

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

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

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

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

The total staff strength for undertaking this sub-programme is 12. The major challenges impeding effective delivery of the objective of this sub-head is the high dependence on the limited Internally Generated Funds to run most of the activities due to untimely release of external funds.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitoring and Evaluation Reports	Number of Quarterly M&E Reports	4	3	4	4	4	4
Town Hall Meetings organized	Number of Town Hall meetings held	2	1	2	2	2	2
DPCU Meetings organized	Number of DPCU meetings held	4	3	4	4	4	4
Budget Committee Meetings organized	Number of Budget Committee meetings held	4	2	4	4	4	4
Annual Action Plan prepared	Number of Action Plan	1	-	1	1	1	1
Composite Budget Prepared	Number of times Composite Budget is prepared	1	-	1	1	1	1
AAP reviewed	Number of review meetings	1	1	1	1	1	1

Table 12: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation <ul style="list-style-type: none"> • Preparation of MTDP/AAP • Plan and Budget Reviews • Public hearing • Monitoring and Evaluation Budget Hearings	
Data Collection and management <ul style="list-style-type: none"> • Data and information dissemination • Coordination and harmonization of data Data collection, analysis and management	
Monitoring and evaluation of programmes and projects <ul style="list-style-type: none"> • Regular monitoring and evaluation of the district programmes and projects 	
Administrative and technical meetings Organise revenue collectors training	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

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

Political Structure of the District Assembly:

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

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

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

Sub-District Structures:

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

- Adeiso Area Council (consisting of twelve (12) electoral areas)
- Mepom Area Council (consisting of fourteen (14) electoral areas)

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

Management structure of the Assembly:

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

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

The Executive Committee:

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

Sub-Committees of the District Assembly:

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

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

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

Other Statutory Committees of the District Assembly:

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

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ordinary Assembly Meetings organized	Number of General Assembly meetings held	3	2	3	3	3	3
Meetings organised for each Statutory committee	Number of meetings organised for each Statutory Committee	3	2	3	3	3	3

Table 14: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

The Environmental Health and Sanitation Service oversee the overall management of liquid and solid waste, as well as enforcing good hygiene practices in the District. This sub-programme ensures an efficient evaluation of water and sanitation facilities, advises

on all aspects on Environmental sanitation, protection and occupational safety, enforce compliance with engineering standards for environmental sanitation infrastructure and services and conduct research, data collection, and documentation of environmental sanitation services and facilities District wide.

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

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

To ensure good health and well-being, quality education, gender equality, clean water and sanitation and no poverty, the Government developed and started implementing the seventeen (17) Sustainable Development Goals (SDGs) in 2015 and has been fully integrated in implementing the Programme Based Budgeting system since 2019 to date. In the Upper West Akim District, 666 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the National Social Protection Strategy (NSPS). Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Source: UWADA-DoE, 2023.

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

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

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

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

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

The District Education Directorate is the main department responsible for the Sub-programme and is made up of the Basic Education unit, Non-Formal Education unit and the Youth and Sports unit. With the support of the District Assembly and the entire

community, the sub-programme ensures effective delivery of the above services in the District.

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

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sports and Culture Development programmes Supported	Number of times Sports and Culture Development programmes are Supported	1	1	1	1	1	1
My First Day at School Supported	Number of times My First Day at School Supported	1	1	1	1	1	1
School Buildings constructed	Number of schools constructed and in use	2	-	4	4	4	4

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 <ul style="list-style-type: none"> • Support for circuit supervisors activities 	Acquisition of Movable and Immovable Assets Construction of school buildings
Development of youth, sports and culture <ul style="list-style-type: none"> • Participation in sports/culture and other youth programmes 	
Support to teaching and learning delivery <ul style="list-style-type: none"> • Provision of teaching and learning materials • Schools and teachers award scheme • Educational support fund • My first day at School • STME Provision of school furniture	
Internal management of the organisation <ul style="list-style-type: none"> • Internal management of the organisation 	
Procurement of office equipment and logistics <ul style="list-style-type: none"> • Purchase of office equipment 	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets <ul style="list-style-type: none"> • Repair and maintenance of office equipment 	
Official and national celebration <ul style="list-style-type: none"> • Organise Independence Day celebration 	
Administrative and technical meeting <ul style="list-style-type: none"> • Organise district education oversight meeting 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

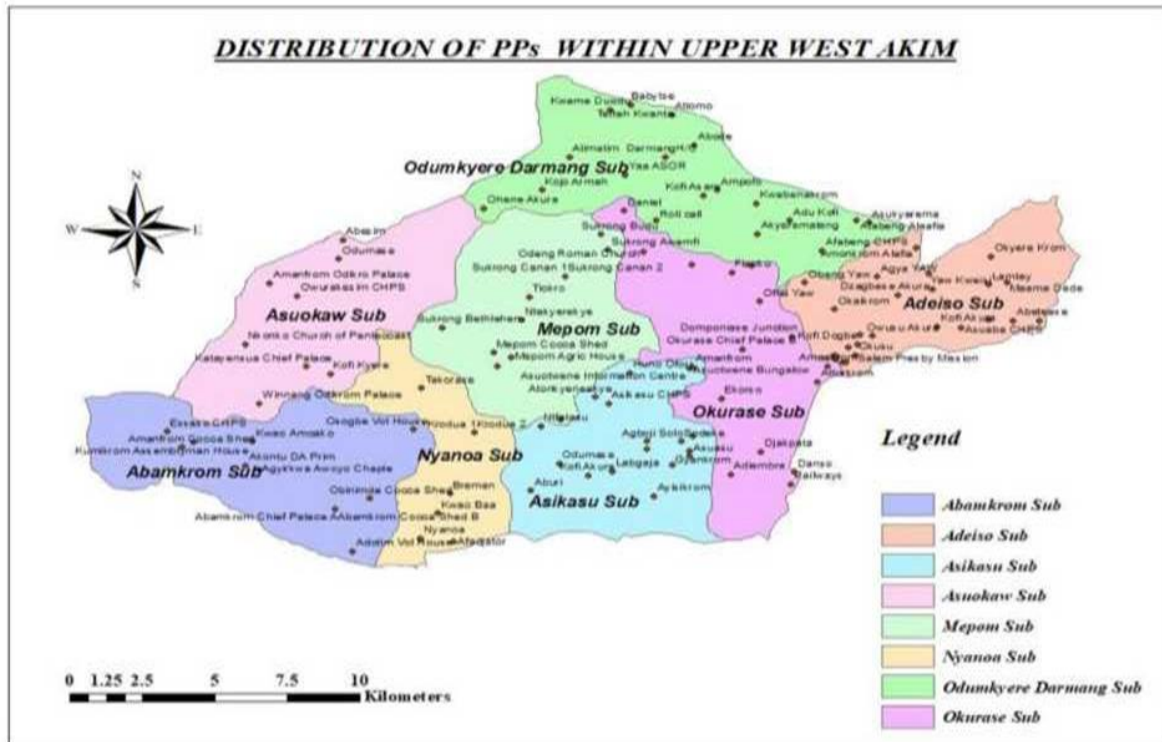
Budget Sub- Programme Description

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

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

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

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



Health Facilities

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

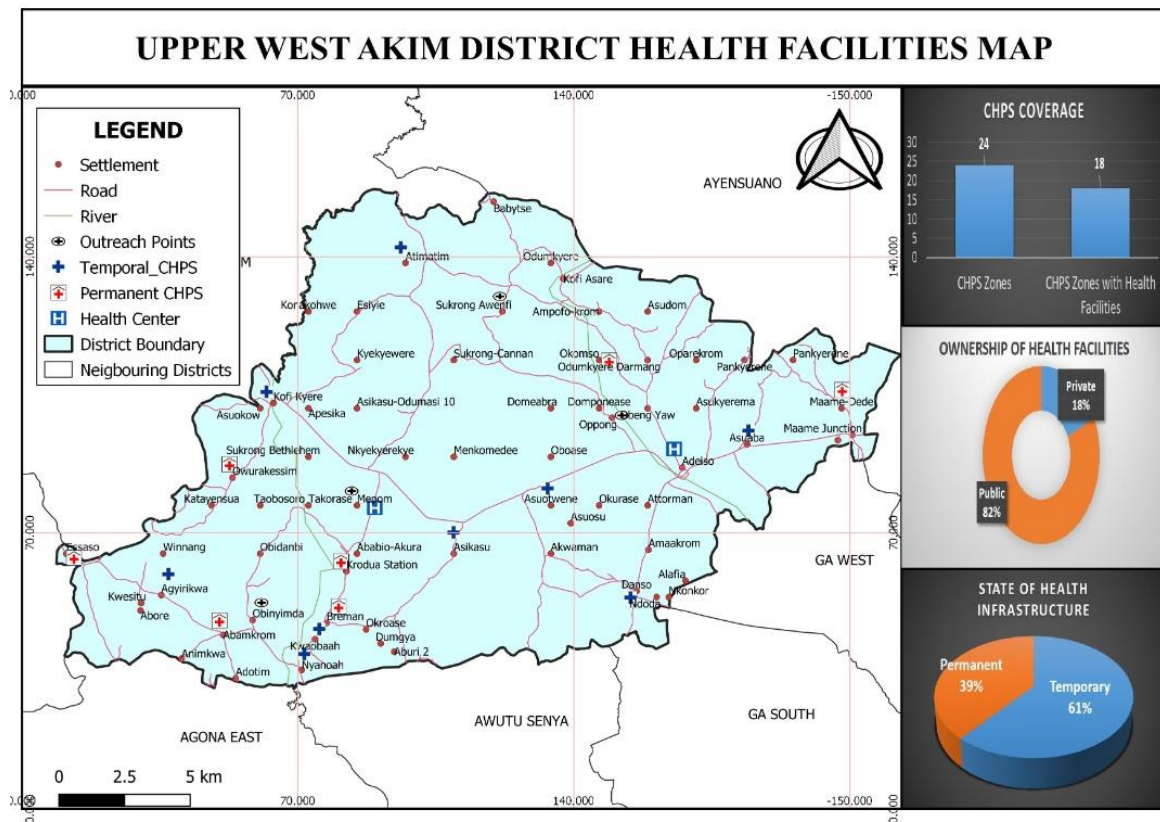
The highest level or type of health facility in the entire district is the Health Centre and it is only three (3) in numbers and can be located at Adeiso, Mepom and Odumkyere Darmang.

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

Types and Number of Health Facilities

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

Source: DHS Report, 2023.



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

Types of health services

Table: Types of health services rendered in Health Center

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

Types of health services rendered in CHPS compounds

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

NO.	HEALTH PERSONNEL	PUBLIC
1	Doctor	0
2	Nurses:	
	• Community Health Nurses	60
	• Enrolled Nurses	59
	• Professional Nurses(RCHN)	10
	• Mental Health Nurses	9
	• Public Health Nurses	2
3	Midwives	13
4	Physician Assistant	4
5	Health Assistant	2
6	Dispensary Technician	1

7	Laboratory Assistant	1
8	Biomedical Scientist	1
9	Field Technicians	4
10	Disease Control Officers	3
11	Nutrition Officer	2
12	Accountant	2
13	Accounts Officer	0
14	Health Information Officer	1
	TOTAL	174

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

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

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

- Inadequate Health care facilities.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for outreach services, especially to rural areas.

- Low public education on Malaria, etc.
- Low access to health facilities in rural areas.

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

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

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities visited for vaccination	Number of communities visited	186	186	186	186	186	186
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	18	36	45	50	56	61
Sensitization programmes on Malaria prevention held	Number of sensitization programmes organized	26	12	13	18	22	25

Table 18: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDs and Malaria <ul style="list-style-type: none"> • Educational campaigns • Servicing of meetings • Logistics 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Health centres
Public Health Service <ul style="list-style-type: none"> • Public education & sensitization Immunisation/vaccination	
Internal management of the organisation <ul style="list-style-type: none"> • Internal management of the organisation (fuel, electricity bill) 	
Administrative and technical meetings <ul style="list-style-type: none"> • Organize district health oversight meetings 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

- Untimely release of funds to undertake planned operation and projects.

- Inadequate logistics for office work and community visits / follow-ups.

The operations and projects under this Budget Sub-Programme are funded by GoG, DACF, Disability Fund and IGF Budget. With total staff strength of 18, the Departments of Social Welfare and Community Development ensure effective delivery of the above services in the District.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Women Groups formed and trained in vocational skills	Number of women groups formed and trained in vocational skills	2	1	3	4	4	4
NGOs registered and Monitored	Number of NGOs registered and Monitored	4	4	8	6	5	5
Child Rights Promotion and Protection Interventions implemented	Number of Cases settled Reported	61	45	70	75	75	80
	Number of Day Care Centres inspected	21	18	35	35	37	40
	Number of community members sensitized on Child Rights issues	1484	850	1500	1600	1700	1800
Communities sensitized /educated on social welfare / protection issues and programmes	Number of communities sensitized/educated on social welfare /protection issues and programmes	22	24	30	32	34	36
PWDs Established in Businesses	Number of PWDs established in Businesses	52	130	140	150	160	170
Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	647	647	647	647	647	647

Table 20: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes <ul style="list-style-type: none"> • Activities relating of PWD, LEAP and NHIS 	
Gender Empowerment and Mainstreaming <ul style="list-style-type: none"> • Public education and sensitization to vulnerable groups and empowerment programmes 	
Child Right Promotion and Protection <ul style="list-style-type: none"> • Child custody cases, child abuse and child maintenance cases 	
Combating domestic violence and human trafficking <ul style="list-style-type: none"> • Sensitization on good parental care, maintenance of marriages, child maintenance 	
Community mobilization <ul style="list-style-type: none"> • Educate 10 communities on CRI and other related issues of interest by December 2024. 	
Procurement of office equipment and logistics <ul style="list-style-type: none"> • Procure office equipment, facilities, supplies and accessories 	
Administrative and technical meetings <ul style="list-style-type: none"> • To organize at least 3 disability fund management committee meetings and disbursement programmes by the end of December, 2024 	
Internal management of the organisation <ul style="list-style-type: none"> • Internal management of the organisation (utility bill) 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide accurate, reliable and timely information of all births and deaths occurring within Ghana for the Socio-economic development of the country through their registration and certification.

Budget Sub- Programme Description

The sub-programme is responsible for the Legalization of registered Births and Deaths, Storage and management of births and deaths records/registers, issuance of Certified copies of Entries in the Registers of Births and Deaths upon request, effecting corrections and insertions in the Registers of Births and Deaths upon request, preparation of documents for exportation of remains of deceased persons, processing of documents for the exhumation and reburial of remains of persons already buried and Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana. Funds sources for this sub-programme include GoG and. One officer would be carrying out this sub-programme. Major challenges of the sub-programme include: inadequate office space and logistics to undertake registration of deaths within the Municipality.

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public education on birth and death registrations organised	Number of public education organised	6	3	6	6	6	6

Table 22: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication <ul style="list-style-type: none"><li data-bbox="248 600 743 658">• Organise public education on birth and death registration	
Internal management of Organisation <ul style="list-style-type: none"><li data-bbox="248 741 759 799">• Fuel, utility bills, office facilities, supplies and accessories etc.	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve Environmental Sanitation in the District.

Budget Sub- Programme Description

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

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

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

- Low public education on sanitation.
- Untimely release of funds to undertake planned operation and projects.

- Inadequate logistics for field trips, especially to rural areas.
- Poor management of final disposal sites.
- Non-availability of sanitary equipment such as cesspit emptier and refuse trucks.

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

The total staff strength that implements this sub-programme is 18.

Table 23: Budget Sub-Programme Results Statement

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

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	3	2	4	4	4	4
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	7	6	10	10	10	10
Markets, Sanitary Sites and Final Disposal Sites disinfected and disinfectant	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfectant	4	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
Solid waste management <ul style="list-style-type: none"> • Landfill sites management • Evacuation of solid waste Refuse containers	Acquisition of movables and immovable assets <ul style="list-style-type: none"> • Construction of 1No. 12seater W/C toilet facility at maame dede market
Environmental Sanitation Management <ul style="list-style-type: none"> • Desilting • Sanitation Education and supervision • Household and business premises visitations Health Screening of food vendors	
Information, Education and Communication <ul style="list-style-type: none"> • Public education and sensitization of environmental health issues. 	
Internal management of the organization <ul style="list-style-type: none"> • Internal management of the organization 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The District Works Department carry out such functions in relation to feeder roads, water, rural housing and seeks to do the following;

- The Feeder Roads unit under the Department of Works is responsible for;
- Re-shaping and surfacing of roads in the District.
- Facilitate the construction of public drains and culverts;
- Advice on the construction, repair, maintenance and diversion or alteration of street.

The Works Department seeks to do the following:

- Advise the Assembly on matters relating to infrastructural development in the District.
- Assist in preparation of tender documents for civil works projects.
- Assist to inspect projects under the Assembly with departments of the Assembly.

- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

The Infrastructure Delivery and Management programme has staff strength of 11. Projects and programmes under this budget programme are funded by the IGF, DACF, and DACF-RFG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This budget sub – programme also caters for;

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

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

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

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

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

Total staff strength of 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 West Akim District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

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	1	3	3	3	4
Aerial images procured, Streets Named and Properties Addressed District wide	Number of communities covered	1	-	2	2	2	2
Spatial Planning committee meetings held.	Number of Technical & Spatial Planning Committee meetings held	10	7	12	12	12	12
Organise public education/sensitization on building regulations	No. of public education/ and sensitization organized	2	1	4	4	4	4
Development permits issued	Number of Development permits issued	29	55	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"> • Development of local plans • Procurement of spatial planning equipment Update and review of schemes and permitting	
Street Naming and Property Addressing System <ul style="list-style-type: none"> • Ground trotting • Property numbering • Signage • Street names digitization	
Internal management of the organisation <ul style="list-style-type: none"> • Organize public education/sensitization on building regulation • Internal management of the physical planning department (utility bills, other night allowance) 	
Administrative and technical meeting <ul style="list-style-type: none"> • Organize spatial planning committee meetings 	
Procurement of office equipment and logistics <ul style="list-style-type: none"> • Procure desktop, laptop and photocopier machine 	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

- Untimely release of funds.
- Inadequate logistical support for project monitoring and supervision, these include pickups, motorbikes and adequate office equipment.

- Inadequate office space to accommodate all the staffs of the department.

Total staff strength of 11 will be deployed to implement projects and programme of the sub-programme in the District.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access Roads Reshaped District wide	Length of Roads Reshaped	8.9km	27.6km	100km	100km	100km	100km
Field trips and Site inspection organised	Number of field trips and site inspection organised	28	36	24	24	24	24
Boreholes drilled and mechanised	Number of Boreholes drilled and mechanised in the District	15	12	20	20	20	20

Table 28: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office supplies and consumables <ul style="list-style-type: none"> • Printed Material and stationery Office facilities, supplies and accessories 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Construction of boreholes • Construction of office buildings for the Police • Construction of culverts • Construction of bungalows
Supervision and Regulation of Infrastructure Projects <ul style="list-style-type: none"> • Building inspection and supervision demolishing 	
Internal management of the organisation <ul style="list-style-type: none"> • Implementation of O&M plan 	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets <ul style="list-style-type: none"> • Conduct road condition survey district wide, mapping of road networks in the district 	
Administrative and technical meetings <ul style="list-style-type: none"> • Conduct project site meetings 	
Supervision and regulation of infrastructure development <ul style="list-style-type: none"> • Supervision of ongoing projects 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve production efficiency and yield.
- Improve Private Sector productivity and competitiveness.

Budget Programme Description

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

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

The Agricultural Service Management sub-programme seeks to:

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

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

Advise on the provision of credit for micro, small-scale and medium scale enterprises.

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

The programme will be delivered by 14 employees from the Department of Agriculture.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Improve Private Sector productivity and competitiveness

Budget Sub- Programme Description

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

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

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

Industry

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

Commerce/Service.

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

employed in the commerce or service sector. The private formal businesses that can also be found in the district are banking, tuition, and telecommunication.

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

Tourism

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

Okurase Wood Carving Village: It is located at Okurase, where a number of identifiable carving groups engaged in carving of different artefacts such as Drums of different types and sizes, Traditional stools, Mortars & Pestle, Linguist staff with varied symbols, Wooden toys, Portraits among others.

The Two-in-One Coconut Tree: This is a miraculous coconut tree with two branches on the trunk about 12 meters from the ground. It is located about 2km away from the Nyanoah Township. About 15-20 acres of land is available for development into modern botanical garden for recreation purposes.

The Mysterious Palm Tree (The Snake-like shape Palm Tree): This attraction is an old palm tree estimated to be more than 90 years old, and it's situated at Sukrong Cannan. The palm tree coils and creep like a giant snake in a valley.

Kwaku Yirebi/Odeng Cave: It is a funnel shaped cave on a hill at Sukrong-Awenfi. It is situated on top of a hill, which is about three kilometres west of Kwaku Yirebi, a village near Sukrong-Awenfi; and is about 8m long, 1.5m wide and 2.5m high. The main characteristic of this cave is that it has two compartments and so resembles a two-roomed apartment in a building. The first one has a wide opening and can accommodate at least

ten people, while the other one is narrower but longer and can accommodate between twenty and twenty-five people at a time.

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

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Summer huts at two tourist centres to promote economic development constructed	Number of Summer huts constructed	-	-	6	6	6	6
Agro-based SMEs supported with Gari and palm oil processing machines	Number of agro-based SMEs supported with Gari and palm oil processing machines	-	-	5	5	5	5
LED meetings with business community organised	Number of meetings organised	-	-	4	4	4	4

Table 32: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises <ul style="list-style-type: none">• Organise LED Meetings• Agro-based SMEs supported with Gari and palm oil processing machines	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To improve production efficiency and yield

Budget Sub- Programme Description

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

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

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

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

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

- Improve Agricultural productivity in the District.
- Reduce production and distribution bottlenecks or risks associated with the sector.

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

Agricultural productivity is to be improved through supervision and management of crop and livestock farms by yield agents, supervisors and Head of Department. Productivity will also be improved by the establishment and monitoring of demonstration plots in all operational areas within four (4) zones.

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

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

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

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

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

The key Challenges of Agricultural Development in the District include;

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

Operations of this sub-programme are executed by a staff strength of fourteen (14)

Table 33: Budget Sub-Programme Results Statement

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

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	1
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	1,192	2,016	2,700	2,800	2,900	3,000
Crop Demonstration plots established	Number of crop Demonstration plots established	1	1	2	2	2	2
Animal health extensions and Livestock diseases surveillance conducted	Number of Animal health extensions and Livestock diseases surveillance conducted	1,488	1,1215	1,560	1,500	1,800	1,400
Coconut and Oil Palm Seedlings procured to support Planting for Exports and Rural Development in the District	Number of coconuts Seedlings procured	4,350	11,000	60,000	50,000	40,000	35,000
	Number of Oil Palm Seedlings procured	114,980	55,282	150,000	130,000	105,000	75,000

Table 34: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Surveillance and management of disease and pests</p> <ul style="list-style-type: none"> • Conduct surveillance on livestock pests and diseases, carry out various vaccination campaigns and vaccinations 	
<p>Promotion and development of fisheries and aquaculture</p> <ul style="list-style-type: none"> • Train interested farmers in aquaculture business on concrete tank and tarpaulin tank construction 	
<p>Agricultural research and demonstration farms</p> <ul style="list-style-type: none"> • Conduct yearly data collection, field measurements and yield studies of crop 	
<p>Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)</p> <ul style="list-style-type: none"> • Sensitise farmers on PPRS activities and safe use and handling of agrochemicals and improved production of livestock/poultry products. 	
<p>Internal management of the organisation</p>	
<p>Extension service</p> <ul style="list-style-type: none"> • DAOs conduct monitoring visits on field activities and projects in the district 	
<p>Administrative and technical meetings</p> <ul style="list-style-type: none"> • Conduct staff technical and management meetings • Conduct TEDMAG training for technical staff 	
<p>Gender related activities</p> <ul style="list-style-type: none"> • Facilitate women groups on utilisation and value addition to their local produce for improved nutrition and income generation 	
<p>Official / national celebration</p> <ul style="list-style-type: none"> • Organise district level national farmers day celebration 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Promote proactive planning for disaster prevention and mitigation.

Budget Programme Description

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

The programme will deliver the following major services:

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Promote proactive planning for disaster prevention and mitigation.

Budget Sub- Programme Description

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

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

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

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

Awareness, education and sensitization campaigns will be delivered through community durbars, radio discussions, information center discussions and house to house visits. Working in conjunction with various stakeholders in disaster management, the IDDR will be organized on the internationally provided theme for the year.

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

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

Challenges to effective implementation of this sub-programme are;

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization programmes on Disaster and Risk Management	Number of sensitization programmes on Disaster and Risk Management organised	2	1	4	4	4	4
	Number of communities sensitized	15	7	30	40	40	40
Climate change on programmes organised	Number of Climate change on programmes organised	1	2	4	4	4	4
Disaster Volunteer Groups (DVGs) formed and sustained	Number of DVGs Formed and trained	10	5	20	25	30	30
Clean up exercises organised	Number of clean up exercises organised	5	3	12	12	12	12

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"> • Provision of relief items • Clean up exercises • Disaster education • Tree planting • Training 	

<ul style="list-style-type: none">• Logistics Disaster preparedness plan	
Green economy <ul style="list-style-type: none">• Planting of 2000 trees/tree crop at sand-winned sites	

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 West Akim

Funding Source: DACF

Approved Budget: GHS 10,984,594.16

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	0214105	Completion of 1No. 6-unit classroom block with ancillary facilities at Asuokaw Islamic	Messrs London Builders Ltd.	60%	195,916.75	102,202.23	93,714.52	45,000.00	48,714.52		
2	0215131	Completion of 1No. 6-unit classroom block with 6-seater KVIP at Asikasu	Messrs A. Tooka Ent.	70%	102,504.95	40,435.47	62,069.48	30,000.00	32,069.48		
3	0218334	Completion of 1No. 2-unit classroom KG Block, Office and Store with kitchen, Dining Hall, Ancillary facility and Fence wall at	Messr's Guzuu Ent.	100%	275,000.67	231,253.96	43,746.71	43,746.71			

		Mepom R/C Primary											
4	0220653	Completion of 1No. 2 Unit Classroom KG Block, Office and Store with Kitchen, Dining Hall, Ancillary Facility and Fence Wall at Adeiso Presby KG	Messrs Sammens Const. and Plant Hiring Ltd.	65%	262,423.51	40,000.00	222,423.51	74,141.17	122,423.51	100,000.00			
5	0220660	Completion of 1no. 3-unit Classroom block, office & store, staff Common Room and Ancillary Facilities at Owurakesim	Messrs Koolibia Enterprise	85%	407,510.04	193,268.40	214,241.64	71,413.88	142,827.76				
6	0220653	Completion of 1no. 2-unit Classroom block, office & store with Kitchen, Dining hall, Ancillary Facilities and fence wall at Ndoda	Messer's Asahi Shokai Const. & Trading Ltd.	100%	288,180.90	262,551.98	25,628.92	25,628.92					
7	0220649	Completion of 1No. 2 Unit Classroom KG Block, Office	Messr's Regsolar Ventures Ltd.	85%	284,442.85	13,845.60	270,597.25	67,649.31	100,000.00	102,947.93			

		and Store with Kitchen, Dining Hall, Ancillary Facility and Fence Wall at Tiokrom											
8	0119434	Completion of 1No. Female Ward at Adeiso Health Centre	Messrs Sounsong Ltd.	55%	250,556.35	125,000.00	125,556.35	125,556.35					
9	0516023	Completion of 1No. CHPS Compound at Katayensua	Messrs Akofex ventures	55%	197,737.87	50,461.20	147,276.67	50,000.00	97,276.67				
10	0515029	Completion of 1No. CHPS Compound at Atimam	Messrs S.I Gundaa Ltd.	70%	178,592.00	107,662.50	70,929.50	70,929.50					
11	0515030	Completion of 1No. CHPS Compound at Okurase	Messrs Nurray Ghana Ltd.	60%	176,982.96	92,724.70	84,258.26	84,258.26					
12	0518047	Completion of 1No. CHPS Compound and Ancillary Facility at Sukrong Cannan	Rocks Properties Ltd	75%	285,886.00	158,397.16	127,488.84	127,488.84					
13	01816011	Completion of 2-storey Police Command Post (Phase 1) at Adeiso	Messrs Mazibs Enterprise	90%	188,580.50	117,806.80	70,773.70	70,773.70					
14		Completion of 1No. Office Block for	Messrs Sammens Const. and	25%	1,244,391.59	200,000.00	1,044,391.59	1,044,391.59					

		Upper West Akin District Assembly (Phase 1) at Adeiso	Plant Hiring Ltd.									
15	01318794	Completion of 30m 0.6m diameter and 900m of 0.9 line drain along Police station at Mepom	Messrs Zakat Const. and Trading Ltd.		571,173.00	233,894.23	337,278.77	168,639.39	100,000.00	68,639.39		
16	0916087	Completion of 1No. 48m span footbridge on River Asuogyia at Adeiso	Messrs Yaskassent Ltd.	65%	153,140.00	65,000.00	88,140.00	65,000.00	23,140.00			

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

MMDA: Upper West Akim

Funding Source: 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	0220660	Completion of 1no. 3-unit Classroom block, office & store, staff Common Room and Ancillary Facilities at Owurakesim	DACF-RFG	85%	407,510.04	193,268.40	214,241.64	214,241.64			
2		Siting, Drilling and mechanization of 3No. Boreholes, Completion of Overhead Tank and installation of pipe works at Adeiso Health Centre, Main Market and Slaughter House	DACF-RFG	100%	166,162.18	143,695.89	22,466.29	22,466.29			

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

MMDA: Upper West Akim

Funding Source: IGF

Approved Budget: GHS 10,984,594.16

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Paving of Adeiso Main Lorry Station	Messrs Gu-manuel Company Ltd.	100%	410,998.80	390,342.79	20,656.01	20,656.01			

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

MMDA: Upper West Akim

#	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	Toilet facility at Maame Dede Market	Construction of 1No. 12Seater W/C Toilet facility at Maame Dede Market	IGF	177,804.60	None
2	Construction and Mechanization 3 boreholes in selected communities	Construction and Mechanization 3 boreholes in selected communities	DACF	90,000.00	None
3	Construction of 1No. Police Station at Mepom	Construction of 1No. Police Station at Mepom	DACF-RFG	465,000.00	None

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	5,263,248		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,984,594	77,720		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	738,000		
140801 9.a facil sust & resil inf dev in devlpn cties	0	1,971,038		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	130,656		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	298,500		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	39,040		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,069,521		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	469,066		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	364,000		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	553,805		
Grand Total ¢	10,984,594	10,984,594	0	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
175 02 00 001 23					
Finance, ,		10,984,594.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Property income [GFS]		95,000.00	0.00	0.00	0.00
1413001	Property Rate	90,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		55,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	55,000.00	0.00	0.00	0.00
From foreign governments(Current)		10,031,532.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,055,177.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,501,027.00	0.00	0.00	0.00
1331003	DACF - MP	450,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	0.00	0.00	0.00	0.00
1331011	District Development Facility	931,828.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND - PROPERTY INCOME					
Property income [GFS]		351,500.00	0.00	0.00	0.00
1412002	Concessions	81,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	219,500.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	6,000.00	0.00	0.00	0.00
1412013	Development Fee (State Lands)	45,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT					
Property income [GFS]		23,040.00	0.00	0.00	0.00
1415052	Market and Stores Rental	23,040.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSE					
Sales of goods and services		225,500.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007	Liquor License	4,500.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	8,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	7,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422021	Manufacturing/Processing Companies	85,000.00	0.00	0.00	0.00
1422023	Communication Sevices	1,500.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422033	Stores	43,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	3,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422155	Registration fee	8,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	2,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee	500.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423441	Renewal of License	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,000.00	0.00	0.00	0.00
1423786	Construction Works	1,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits		5,000.00	0.00	0.00	0.00
1430010	Penalty	5,000.00	0.00	0.00	0.00
Output 0006 FEES					
Sales of goods and services		185,500.00	0.00	0.00	0.00
1423001	Markets Tolls	45,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	12,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	30,000.00	0.00	0.00	0.00
1423020	Professional Fees	73,000.00	0.00	0.00	0.00
1423406	Processing Fee	6,500.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	2,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	10,000.00	0.00	0.00	0.00
Output 0007 FINES					
Fines, penalties, and forfeits		12,522.00	0.00	0.00	0.00
1430015	Fines	7,500.00	0.00	0.00	0.00
1430023	Impounding Fines	3,522.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	1,000.00	0.00	0.00	0.00
Grand Total		10,984,594.00	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 West Akim - Adeiso	0	0	0	10,984,594	11,037,227	11,094,440
Management and Administration	0	0	0	3,704,965	3,733,858	3,742,015
	0	0	0	2,696,674	2,723,485	2,723,640
	0	0	0	504,562	506,643	509,608
	0	0	0	50,000	50,000	50,500
	0	0	0	452,729	452,729	457,256
	0	0	0	1,000	1,000	1,010
Social Services Delivery	0	0	0	3,745,690	3,758,483	3,783,147
	0	0	0	1,299,298	1,312,091	1,312,291
	0	0	0	268,805	268,805	271,493
	0	0	0	50,000	50,000	50,500
	0	0	0	1,379,226	1,379,226	1,393,018
	0	0	0	249,000	249,000	251,490
	0	0	0	55,000	55,000	55,550
	0	0	0	444,361	444,361	448,805
Infrastructure Delivery and Management	0	0	0	2,545,021	2,550,761	2,570,472
	0	0	0	606,983	612,723	613,053
	0	0	0	45,000	45,000	45,450
	0	0	0	350,000	350,000	353,500
	0	0	0	1,055,572	1,055,572	1,066,128
	0	0	0	487,466	487,466	492,341
Economic Development	0	0	0	949,878	955,085	959,377
	0	0	0	545,722	550,929	551,179
	0	0	0	60,656	60,656	61,263
	0	0	0	343,500	343,500	346,935
Environmental and Sanitation Management	0	0	0	39,040	39,040	39,430
	0	0	0	19,040	19,040	19,230
	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	10,984,594	11,037,227	11,094,440

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 West Akim - Adeiso	0	0	0	10,984,594	11,037,227	11,094,440
Management and Administration	0	0	0	3,704,965	3,733,858	3,742,015
SP1.1: General Administration	0	0	0	2,580,899	2,602,217	2,606,708
21 Compensation of employees [GFS]	0	0	0	2,131,774	2,153,092	2,153,092
211 Wages and salaries [GFS]	0	0	0	2,123,828	2,145,066	2,145,066
21110 Established Position	0	0	0	2,037,703	2,058,080	2,058,080
21111 Wages and salaries in cash [GFS]	0	0	0	61,125	61,736	61,736
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
212 Social contributions [GFS]	0	0	0	7,946	8,026	8,026
21210 Actual social contributions [GFS]	0	0	0	7,946	8,026	8,026
22 Use of goods and services	0	0	0	318,125	318,125	321,306
221 Use of goods and services	0	0	0	318,125	318,125	321,306
22101 Materials - Office Supplies	0	0	0	47,125	47,125	47,596
22102 Utilities	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	117,000	117,000	118,170
22106 Repairs - Maintenance	0	0	0	25,500	25,500	25,755
22107 Training - Seminars - Conferences	0	0	0	100,500	100,500	101,505
22109 Special Services	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	76,000	76,000	76,760
282 Miscellaneous other expense	0	0	0	76,000	76,000	76,760
28210 General Expenses	0	0	0	76,000	76,000	76,760
31 Non Financial Assets	0	0	0	55,000	55,000	55,550
311 Fixed assets	0	0	0	55,000	55,000	55,550
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31132 Intangible Fixed Assets	0	0	0	5,000	5,000	5,050
SP1.2: Finance and Revenue Mobilization	0	0	0	77,720	77,720	78,497
22 Use of goods and services	0	0	0	77,720	77,720	78,497
221 Use of goods and services	0	0	0	77,720	77,720	78,497
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	43,720	43,720	44,157
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	646,714	651,667	653,181
21 Compensation of employees [GFS]	0	0	0	495,314	500,267	500,267
211 Wages and salaries [GFS]	0	0	0	495,314	500,267	500,267
21110 Established Position	0	0	0	495,314	500,267	500,267

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	136,000	136,000	137,360
221 Use of goods and services	0	0	0	136,000	136,000	137,360
22101 Materials - Office Supplies	0	0	0	27,500	27,500	27,775
22102 Utilities	0	0	0	5,500	5,500	5,555
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
28 Other expense	0	0	0	15,400	15,400	15,554
282 Miscellaneous other expense	0	0	0	15,400	15,400	15,554
28210 General Expenses	0	0	0	15,400	15,400	15,554
SP1.4: Legislative Oversight	0	0	0	228,475	229,615	230,760
21 Compensation of employees [GFS]	0	0	0	114,000	115,140	115,140
212 Social contributions [GFS]	0	0	0	114,000	115,140	115,140
21210 Actual social contributions [GFS]	0	0	0	114,000	115,140	115,140
22 Use of goods and services	0	0	0	99,475	99,475	100,470
221 Use of goods and services	0	0	0	99,475	99,475	100,470
22101 Materials - Office Supplies	0	0	0	42,729	42,729	43,156
22104 Rentals	0	0	0	1,490	1,490	1,505
22105 Travel - Transport	0	0	0	12,140	12,140	12,261
22106 Repairs - Maintenance	0	0	0	21,250	21,250	21,463
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
22109 Special Services	0	0	0	18,366	18,366	18,550
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP1.5: Human Resource Management	0	0	0	171,156	172,638	172,868
21 Compensation of employees [GFS]	0	0	0	148,156	149,638	149,638
211 Wages and salaries [GFS]	0	0	0	148,156	149,638	149,638
21110 Established Position	0	0	0	148,156	149,638	149,638
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	1,600	1,600	1,616
22105 Travel - Transport	0	0	0	1,300	1,300	1,313
22107 Training - Seminars - Conferences	0	0	0	11,100	11,100	11,211
Social Services Delivery	0	0	0	3,745,690	3,758,483	3,783,147
SP2.1 Education, youth & Sports Services	0	0	0	1,069,521	1,069,521	1,080,216

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	92,000	92,000	92,920
221 Use of goods and services	0	0	0	92,000	92,000	92,920
22101 Materials - Office Supplies	0	0	0	26,500	26,500	26,765
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	14,500	14,500	14,645
22109 Special Services	0	0	0	36,500	36,500	36,865
28 Other expense	0	0	0	83,000	83,000	83,830
282 Miscellaneous other expense	0	0	0	83,000	83,000	83,830
28210 General Expenses	0	0	0	83,000	83,000	83,830
31 Non Financial Assets	0	0	0	894,521	894,521	903,466
311 Fixed assets	0	0	0	894,521	894,521	903,466
31112 Nonresidential buildings	0	0	0	641,935	641,935	648,354
31131 Infrastructure Assets	0	0	0	252,586	252,586	255,112
SP2.2 Public Health Services and Management	0	0	0	469,066	469,066	473,757
22 Use of goods and services	0	0	0	29,113	29,113	29,404
221 Use of goods and services	0	0	0	29,113	29,113	29,404
22101 Materials - Office Supplies	0	0	0	7,450	7,450	7,525
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	6,400	6,400	6,464
22107 Training - Seminars - Conferences	0	0	0	11,263	11,263	11,376
31 Non Financial Assets	0	0	0	439,953	439,953	444,353
311 Fixed assets	0	0	0	439,953	439,953	444,353
31112 Nonresidential buildings	0	0	0	439,953	439,953	444,353
SP2.3 Social Welfare and Community Development	0	0	0	1,083,638	1,090,835	1,094,475
21 Compensation of employees [GFS]	0	0	0	719,638	726,835	726,835
211 Wages and salaries [GFS]	0	0	0	719,638	726,835	726,835
21110 Established Position	0	0	0	719,638	726,835	726,835
22 Use of goods and services	0	0	0	214,000	214,000	216,140
221 Use of goods and services	0	0	0	214,000	214,000	216,140
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	77,500	77,500	78,275
22107 Training - Seminars - Conferences	0	0	0	50,500	50,500	51,005
28 Other expense	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP2.4 Birth and Death Registration Services	0	0	0	28,392	28,576	28,676

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	18,392	18,576	18,576
211 Wages and salaries [GFS]	0	0	0	18,392	18,576	18,576
21110 Established Position	0	0	0	18,392	18,576	18,576
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,095,073	1,100,485	1,106,023
21 Compensation of employees [GFS]	0	0	0	541,268	546,681	546,681
211 Wages and salaries [GFS]	0	0	0	541,268	546,681	546,681
21110 Established Position	0	0	0	541,268	546,681	546,681
22 Use of goods and services	0	0	0	376,000	376,000	379,760
221 Use of goods and services	0	0	0	376,000	376,000	379,760
22102 Utilities	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22106 Repairs - Maintenance	0	0	0	312,000	312,000	315,120
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22108 Consulting Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	177,805	177,805	179,583
311 Fixed assets	0	0	0	177,805	177,805	179,583
31113 Other structures	0	0	0	177,805	177,805	179,583
Infrastructure Delivery and Management	0	0	0	2,545,021	2,550,761	2,570,472
SP3.1 Physical and Spatial Planning Development	0	0	0	252,204	253,626	254,726
21 Compensation of employees [GFS]	0	0	0	142,204	143,626	143,626
211 Wages and salaries [GFS]	0	0	0	142,204	143,626	143,626
21110 Established Position	0	0	0	142,204	143,626	143,626
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22102 Utilities	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	32,500	32,500	32,825
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,292,817	2,297,135	2,315,745
21 Compensation of employees [GFS]	0	0	0	431,779	436,097	436,097
211 Wages and salaries [GFS]	0	0	0	431,779	436,097	436,097
21110 Established Position	0	0	0	431,779	436,097	436,097

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	512,198	512,198	517,320
221 Use of goods and services	0	0	0	512,198	512,198	517,320
22101 Materials - Office Supplies	0	0	0	467,448	467,448	472,122
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	25,500	25,500	25,755
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	13,250	13,250	13,383
31 Non Financial Assets	0	0	0	1,348,840	1,348,840	1,362,329
311 Fixed assets	0	0	0	1,348,840	1,348,840	1,362,329
31112 Nonresidential buildings	0	0	0	735,774	735,774	743,131
31113 Other structures	0	0	0	500,600	500,600	505,606
31131 Infrastructure Assets	0	0	0	112,466	112,466	113,591
Economic Development	0	0	0	949,878	955,085	959,377
SP4.1 Trade, Tourism and Industrial Development	0	0	0	130,656	130,656	131,963
22 Use of goods and services	0	0	0	70,500	70,500	71,205
221 Use of goods and services	0	0	0	70,500	70,500	71,205
22101 Materials - Office Supplies	0	0	0	51,400	51,400	51,914
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	6,600	6,600	6,666
22108 Consulting Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	60,156	60,156	60,758
311 Fixed assets	0	0	0	60,156	60,156	60,758
31113 Other structures	0	0	0	20,656	20,656	20,863
31122 Other machinery and equipment	0	0	0	39,500	39,500	39,895
SP4.2 Agricultural Services and Management	0	0	0	819,222	824,429	827,414
21 Compensation of employees [GFS]	0	0	0	520,722	525,929	525,929
211 Wages and salaries [GFS]	0	0	0	520,722	525,929	525,929
21110 Established Position	0	0	0	520,722	525,929	525,929
22 Use of goods and services	0	0	0	297,500	297,500	300,475
221 Use of goods and services	0	0	0	297,500	297,500	300,475
22101 Materials - Office Supplies	0	0	0	9,400	9,400	9,494
22102 Utilities	0	0	0	6,250	6,250	6,313
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	126,450	126,450	127,715
22107 Training - Seminars - Conferences	0	0	0	24,400	24,400	24,644
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
Environmental and Sanitation Management	0	0	0	39,040	39,040	39,430
SP5.1 Disaster Prevention and Management	0	0	0	39,040	39,040	39,430

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>
22 Use of goods and services	0	0	0	39,040	39,040	39,430
221 Use of goods and services	0	0	0	39,040	39,040	39,430
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	13,040	13,040	13,170
22107 Training - Seminars - Conferences	0	0	0	16,500	16,500	16,665
22108 Consulting Services	0	0	0	4,000	4,000	4,040
Grand Total	0	0	0	10,984,594	11,037,227	11,094,440

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Capex Total GOG	Comp. Goods/Service of Emp	I	G	F	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service						Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Upper-West Akim - Adebiso	5,055,177	1,948,540	1,845,987	8,848,704	208,072	491,531	198,461	898,063	0	0	45,000	941,828	986,828	10,984,594
Management and Administration	2,681,174	463,229	55,000	3,199,403	208,072	296,491	0	504,562	0	0	0	0	0	3,704,965
Central Administration	2,464,940	398,009	55,000	2,917,949	208,072	229,491	0	437,562	0	0	0	0	0	3,355,511
Administration (Assembly Office)	2,464,940	398,009	55,000	2,917,949	208,072	229,491	0	437,562	0	0	0	0	0	3,355,511
Finance	0	39,720	0	39,720	0	37,000	0	37,000	0	0	0	0	0	77,720
Human Resource	148,156	8,000	0	156,156	0	15,000	0	15,000	0	0	0	0	0	171,156
Human Resource	148,156	8,000	0	156,156	0	15,000	0	15,000	0	0	0	0	0	171,156
Statistics	68,078	17,500	0	85,578	0	15,000	0	15,000	0	0	0	0	0	100,578
Statistics	68,078	17,500	0	85,578	0	15,000	0	15,000	0	0	0	0	0	100,578
Social Services Delivery	1,219,298	539,113	890,113	2,728,524	0	91,000	177,805	268,805	0	0	45,000	454,361	499,361	3,745,690
Education, Youth and Sports	0	150,000	450,160	600,160	0	25,000	0	25,000	0	0	0	444,361	444,361	1,069,521
Office of Departmental Head	0	150,000	450,160	600,160	0	25,000	0	25,000	0	0	0	444,361	444,361	1,069,521
Health	541,268	369,113	429,953	1,350,334	0	36,000	177,805	213,805	0	0	0	0	0	1,564,139
Office of District Medical Officer of Health	0	9,113	429,953	449,066	0	20,000	0	20,000	0	0	0	0	0	469,066
Environmental Health Unit	541,268	360,000	0	901,268	0	16,000	177,805	193,805	0	0	0	0	0	1,095,073
Social Welfare & Community Development	719,638	40,000	0	759,638	0	20,000	0	20,000	0	0	45,000	10,000	55,000	1,083,638
Office of Departmental Head	719,638	40,000	0	759,638	0	20,000	0	20,000	0	0	45,000	10,000	55,000	1,083,638
Birth and Death	18,392	0	0	18,392	0	10,000	0	10,000	0	0	0	0	0	28,392
Birth and Death	18,392	0	0	18,392	0	10,000	0	10,000	0	0	0	0	0	28,392
Infrastructure Delivery and Management	573,983	577,198	861,374	2,012,555	0	45,000	0	45,000	0	0	0	487,466	487,466	2,545,021
Physical Planning	142,204	90,000	0	232,204	0	20,000	0	20,000	0	0	0	0	0	252,204
Office of Departmental Head	142,204	90,000	0	232,204	0	20,000	0	20,000	0	0	0	0	0	252,204
Works	431,779	487,198	861,374	1,780,351	0	25,000	0	25,000	0	0	0	487,466	487,466	2,292,817
Office of Departmental Head	431,779	487,198	861,374	1,780,351	0	25,000	0	25,000	0	0	0	487,466	487,466	2,292,817
Economic Development	520,722	329,000	39,600	889,222	0	40,000	20,656	60,656	0	0	0	0	0	949,878
Agriculture	520,722	268,500	0	789,222	0	30,000	0	30,000	0	0	0	0	0	819,222

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot External
Trade, Industry and Tourism	0	60,500	39,500	100,000	0	10,000	20,656	30,656	0	0	0	0	0	0	0	130,656
Office of Departmental Head	0	60,500	39,500	100,000	0	10,000	20,656	30,656	0	0	0	0	0	0	0	130,656
Environmental and Sanitation Management	0	20,000	0	20,000	0	19,040	0	19,040	0	0	0	0	0	0	0	39,040
Disaster Prevention	0	20,000	0	20,000	0	19,040	0	19,040	0	0	0	0	0	0	0	39,040
	0	20,000	0	20,000	0	19,040	0	19,040	0	0	0	0	0	0	0	39,040
	520,722	288,500	0	789,222	0	30,000	0	30,000	0	0	0	0	0	0	0	819,222

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,464,940
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Compensation of employees [GFS]						2,464,940	
Objective	000000	Compensation of Employees					2,464,940
Program	91001	Management and Administration					2,464,940
Sub-Program	91001001	SP1.1: General Administration					2,037,703
Operation	000000		0.0	0.0	0.0	2,037,703	
Wages and salaries [GFS]						2,037,703	
	2111001	Established Post					2,037,703
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					427,237
Operation	000000		0.0	0.0	0.0	427,237	
Wages and salaries [GFS]						427,237	
	2111001	Established Post					427,237

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			437,562
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				

Compensation of employees [GFS] 208,072

Objective	000000	Compensation of Employees				208,072
Program	91001	Management and Administration				208,072
Sub-Program	91001001	SP1.1: General Administration				94,072
Operation	000000		0.0	0.0	0.0	94,072

Wages and salaries [GFS]						86,125
2111102	Monthly paid and casual labour					61,125
2111243	Transfer Grants					25,000
Social contributions [GFS]						7,946
2121001	13 Percent SSF Contribution					7,946
Sub-Program	91001004	SP1.4: Legislative Oversight				114,000
Operation	000000		0.0	0.0	0.0	114,000

Social contributions [GFS]						114,000
2121004	End of Service Benefit (ESB/Ex-Gratia)					114,000

Use of goods and services 203,491

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				203,491
Program	91001	Management and Administration				203,491
Sub-Program	91001001	SP1.1: General Administration				164,625
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	98,500

Use of goods and services						98,500
2210201	Electricity charges					10,000
2210203	Telecommunications					5,000
2210408	Rental of Furniture and Fittings					1,000
2210503	Fuel and Lubricants - Official Vehicles					50,000
2210510	Other Night allowances					10,000
2210511	Local travel cost					10,000
2210705	Hotel Accommodation					5,000
2210709	Seminars/Conferences/Workshops - Domestic					5,000
2210711	Public Education and Sensitization					2,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,125

Use of goods and services						7,125
2210101	Printed Material and Stationery					5,000
2210102	Office Facilities, Supplies and Accessories					2,125
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	12,500

Use of goods and services						12,500
2210101	Printed Material and Stationery					1,000
2210503	Fuel and Lubricants - Official Vehicles					1,000
2210511	Local travel cost					1,500
2210708	Refreshments					4,000
2210709	Seminars/Conferences/Workshops - Domestic					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	19,500
		Use of goods and services				19,500
	2210109	Spare Parts				2,000
	2210502	Maintenance and Repairs - Official Vehicles				2,000
	2210604	Maintenance of Furniture and Fixtures				2,500
	2210622	Maintenance of Computer Software				8,000
	2210623	Maintenance of Office Equipment				5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,500
		Use of goods and services				5,500
	2210113	Feeding Cost				1,000
	2210503	Fuel and Lubricants - Official Vehicles				1,000
	2210705	Hotel Accommodation				1,500
	2210708	Refreshments				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	12,500
		Use of goods and services				12,500
	2210503	Fuel and Lubricants - Official Vehicles				1,000
	2210511	Local travel cost				1,500
	2210708	Refreshments				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	2210119	Household Items				1,000
	2210503	Fuel and Lubricants - Official Vehicles				1,000
	2210511	Local travel cost				1,000
	2210708	Refreshments				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
	2210902	Official Celebrations				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210113	Feeding Cost				1,000
	2210511	Local travel cost				1,000
	2210708	Refreshments				1,250
	2210709	Seminars/Conferences/Workshops - Domestic				1,750
Sub-Program	91001004	SP1.4: Legislative Oversight				33,866
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	33,866
		Use of goods and services				33,866
	2210102	Office Facilities, Supplies and Accessories				250
	2210103	Refreshment Items				1,000
	2210108	Construction Material				1,000
	2210113	Feeding Cost				3,500
	2210408	Rental of Furniture and Fittings				250
	2210503	Fuel and Lubricants - Official Vehicles				3,250
	2210511	Local travel cost				1,750
	2210617	Street Lights/Traffic Lights				1,000
	2210708	Refreshments				3,500
	2210905	Assembly Members Sitings All				18,366
		Other expense				26,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				26,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Program	91001	Management and Administration							26,000
Sub-Program	91001001	SP1.1: General Administration							26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		2821009 Donations							10,000
		2821010 Contributions							10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		2821007 Court Expenses							1,000
		2821009 Donations							2,000
		2821010 Contributions							2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
		2821009 Donations							1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602		Total By Fund Source						50,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern							
Location Code	0503001	Upper West Akyem-Adeiso							

Use of goods and services 15,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							15,000
Program	91001	Management and Administration							15,000
Sub-Program	91001001	SP1.1: General Administration							15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
		2210708 Refreshments							15,000

Other expense 35,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							35,000
Program	91001	Management and Administration							35,000
Sub-Program	91001001	SP1.1: General Administration							35,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				35,000
		Miscellaneous other expense							35,000
		2821009 Donations							35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			403,009
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						302,609
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				302,609
Program	91001	Management and Administration				302,609
Sub-Program	91001001	SP1.1: General Administration				138,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210113 Feeding Cost						5,000
2210408 Rental of Furniture and Fittings						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210704 Hire of Venue						5,000
2210708 Refreshments						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210101 Printed Material and Stationery						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210109 Spare Parts						5,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210604 Maintenance of Furniture and Fixtures						5,000
2210623 Maintenance of Office Equipment						5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	16,500
Use of goods and services						16,500
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210705 Hotel Accommodation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						6,500
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	32,000
Use of goods and services						32,000
2210119 Household Items						5,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210511 Local travel cost						5,000
2210708 Refreshments						10,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210902 Official Celebrations						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				98,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	8,500
Use of goods and services						8,500
2210113 Feeding Cost						2,000
2210408 Rental of Furniture and Fittings						500
2210503 Fuel and Lubricants - Official Vehicles						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210511	Local travel cost					500
	2210704	Hire of Venue					500
	2210708	Refreshments					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210711	Public Education and Sensitization					1,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
	Use of goods and services						20,000
	2210113	Feeding Cost					6,000
	2210503	Fuel and Lubricants - Official Vehicles					7,000
	2210709	Seminars/Conferences/Workshops - Domestic					7,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		10,000
	Use of goods and services						10,000
	2210102	Office Facilities, Supplies and Accessories					2,000
	2210113	Feeding Cost					1,000
	2210503	Fuel and Lubricants - Official Vehicles					1,000
	2210511	Local travel cost					1,000
	2210708	Refreshments					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
	2210711	Public Education and Sensitization					1,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
	Use of goods and services						60,000
	2210113	Feeding Cost					5,000
	2210408	Rental of Furniture and Fittings					7,500
	2210503	Fuel and Lubricants - Official Vehicles					3,000
	2210511	Local travel cost					9,500
	2210704	Hire of Venue					10,000
	2210708	Refreshments					6,000
	2210709	Seminars/Conferences/Workshops - Domestic					12,000
	2210711	Public Education and Sensitization					7,000
Sub-Program	91001004	SP1.4: Legislative Oversight					65,609
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		65,609
	Use of goods and services						65,609
	2210102	Office Facilities, Supplies and Accessories					2,275
	2210103	Refreshment Items					6,820
	2210108	Construction Material					27,884
	2210408	Rental of Furniture and Fittings					1,240
	2210503	Fuel and Lubricants - Official Vehicles					3,000
	2210511	Local travel cost					4,140
	2210617	Street Lights/Traffic Lights					20,250
	Other expense						45,400
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					45,400
Program	91001	Management and Administration					45,400
Sub-Program	91001001	SP1.1: General Administration					15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
	Miscellaneous other expense						5,000
	2821009	Donations					5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		10,000
	Miscellaneous other expense						10,000
	2821009	Donations					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					15,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,400
		Miscellaneous other expense				15,400
		2821002 Professional fees				15,400
Sub-Program	91001004	SP1.4: Legislative Oversight				15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		2821002 Professional fees				15,000
Non Financial Assets						55,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				55,000
Program	91001	Management and Administration				55,000
Sub-Program	91001001	SP1.1: General Administration				55,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	55,000
		Fixed assets				55,000
		3112211 Office Equipment				50,000
		3113210 Software				5,000
Total Cost Centre						3,355,511

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			37,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1750200001	Upper West Akim - Adeiso_Finance_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						37,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				37,000
Program	91001	Management and Administration				37,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210122 Value Books						2,000
2210806 Local Consultants Commission (Individuals)						10,000
2211101 Bank Charges						1,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210503 Fuel and Lubricants - Official Vehicles						2,500
2210511 Local travel cost						2,500
2210708 Refreshments						4,500
2210709 Seminars/Conferences/Workshops - Domestic						8,500
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210113 Feeding Cost						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local travel cost						1,000
2210708 Refreshments						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	39,720
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1750200001	Upper West Akim - Adeiso_Finance_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

Use of goods and services				39,720
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		39,720
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Program	91001	Management and Administration		39,720
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		39,720
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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	2211101	Bank Charges				5,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	24,720
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Use of goods and services						24,720
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	2210709	Seminars/Conferences/Workshops - Domestic				24,720
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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	2210503	Fuel and Lubricants - Official Vehicles				2,500
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	2210511	Local travel cost				2,500
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	2210708	Refreshments				5,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	1,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1750200001	Upper West Akim - Adeiso_Finance_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

Use of goods and services				1,000
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		1,000
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Program	91001	Management and Administration		1,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
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Use of goods and services						1,000
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	2211101	Bank Charges				1,000
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Total Cost Centre				77,720
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			25,000
Function Code	70980	Education n.e.c				
Organisation	1750301001	Upper West Akim - Adeiso Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						24,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				24,000
Program	91006	Social Services Delivery				24,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210102 Office Facilities, Supplies and Accessories						1,000
2210103 Refreshment Items						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210102 Office Facilities, Supplies and Accessories						4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210101 Printed Material and Stationery						500
2210103 Refreshment Items						1,000
2210511 Local travel cost						500
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210606 Maintenance of General Equipment						2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						2,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210708 Refreshments						2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						1,000
2210118 Sports, Recreational and Cultural Materials						2,000
2210511 Local travel cost						1,000
2210708 Refreshments						1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210117 Teaching and Learning Materials						1,000
Other expense						1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,000
Program	91006	Social Services Delivery				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821009 Donations							1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70980	Education n.e.c					
Organisation	1750301001	Upper West Akim - Adeiso Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					

							Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000	
Miscellaneous other expense							50,000	
2821009 Donations							25,000	
2821019 Scholarship and Bursaries							25,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				550,160
Function Code	70980	Education n.e.c					
Organisation	1750301001	Upper West Akim - Adeiso Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							68,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					68,000
Program	91006	Social Services Delivery					68,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					68,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		49,000
Use of goods and services							49,000
	2210113	Feeding Cost					1,000
	2210118	Sports, Recreational and Cultural Materials					1,000
	2210408	Rental of Furniture and Fittings					1,000
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210704	Hire of Venue					500
	2210708	Refreshments					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
	2210711	Public Education and Sensitization					1,000
	2210902	Official Celebrations					36,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		19,000
Use of goods and services							19,000
	2210103	Refreshment Items					1,000
	2210117	Teaching and Learning Materials					10,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210511	Local travel cost					1,000
	2210708	Refreshments					2,000
Other expense							32,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					32,000
Program	91006	Social Services Delivery					32,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					32,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
	2821009	Donations					1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		31,000
Miscellaneous other expense							31,000
	2821009	Donations					1,000
	2821019	Scholarship and Bursaries					30,000
Non Financial Assets							450,160
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					450,160
Program	91006	Social Services Delivery					450,160
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					450,160
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		450,160

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Fixed assets										450,160
	3111205	School Buildings								450,160
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009								<i>Total By Fund Source</i>	444,361
Function Code	70980	Education n.e.c								
Organisation	1750301001	Upper West Akim - Adeiso Education, Youth and Sports Office of Departmental Head Central Administration Eastern								
Location Code	0503001	Upper West Akyem-Adeiso								
										Non Financial Assets
										444,361
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								444,361
Program	91006	Social Services Delivery								444,361
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								444,361
Project	910402	910402 - Supervision and inspection of Education Delivery				1.0	1.0	1.0		444,361
										Fixed assets
	3111205	School Buildings								444,361
	3113108	Furniture and Fittings								191,775
										252,586
										Total Cost Centre
										1,069,521

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70721	General Medical services (IS)				
Organisation	1750401001	Upper West Akim - Adeiso_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Use of goods and services						12,000
	2210103	Refreshment Items				2,000
	2210201	Electricity charges				2,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210511	Local travel cost				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	2210103	Refreshment Items				1,000
	2210113	Feeding Cost				1,000
	2210201	Electricity charges				2,000
	2210503	Fuel and Lubricants - Official Vehicles				1,000
	2210511	Local travel cost				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	449,066
Function Code	70721	General Medical services (IS)						
Organisation	1750401001	Upper West Akim - Adeiso_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Use of goods and services							9,113	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						9,113
Program	91006	Social Services Delivery						9,113
Sub-Program	91006002	SP2.2 Public Health Services and Management						9,113
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	9,113
Use of goods and services							9,113	
2210103 Refreshment Items							3,450	
2210511 Local travel cost							400	
2210709 Seminars/Conferences/Workshops - Domestic							5,263	
Non Financial Assets							439,953	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						439,953
Program	91006	Social Services Delivery						439,953
Sub-Program	91006002	SP2.2 Public Health Services and Management						439,953
Project	910503	910503 - Public Health services			1.0	1.0	1.0	439,953
Fixed assets							439,953	
3111207 Health Centres							439,953	
Total Cost Centre							469,066	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	541,268
Function Code	70740	Public health services						
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Compensation of employees [GFS]							541,268	
Objective	000000	Compensation of Employees						541,268
Program	91006	Social Services Delivery						541,268
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						541,268
Operation	000000		0.0	0.0	0.0		541,268	
Wages and salaries [GFS]							541,268	
	2111001	Established Post						541,268

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				193,805
Function Code	70740	Public health services					
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							16,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					16,000
Program	91006	Social Services Delivery					16,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210201 Electricity charges							1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							1,000
2210708 Refreshments							2,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210616 Maintenance of Public Sanitary Facilities							2,000
2210801 Local Consultants Fees (Companies)							3,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210801 Local Consultants Fees (Companies)							7,000
Non Financial Assets							177,805
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					177,805
Program	91006	Social Services Delivery					177,805
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					177,805
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		177,805
Fixed assets							177,805
3111303 Toilets							177,805

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70740	Public health services					360,000	
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Use of goods and services							360,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					360,000	
Program	91006	Social Services Delivery					360,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					360,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	310,000
Use of goods and services							310,000	
2210616 Maintenance of Public Sanitary Facilities							310,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210409 Rental of Plant and Equipment							30,000	
2210503 Fuel and Lubricants - Official Vehicles							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Total Cost Centre							1,095,073	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			545,722
Function Code	70421	Agriculture cs				
Organisation	175060001	Upper West Akim - Adeiso_Agriculture Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Compensation of employees [GFS]						520,722
Objective	000000	Compensation of Employees				520,722
Program	91008	Economic Development				520,722
Sub-Program	91008002	SP4.2 Agricultural Services and Management				520,722
Operation	000000		0.0	0.0	0.0	520,722
Wages and salaries [GFS]						520,722
2111001 Established Post						520,722
Use of goods and services						25,000
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	9,000
Use of goods and services						9,000
2210101 Printed Material and Stationery						700
2210201 Electricity charges						1,000
2210202 Water						300
2210502 Maintenance and Repairs - Official Vehicles						2,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210510 Other Night allowances						1,000
2210511 Local travel cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210511 Local travel cost						16,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70421	Agriculture cs				
Organisation	1750600001	Upper West Akim - Adeiso Agriculture Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,900
Use of goods and services						5,900
2210101 Printed Material and Stationery						1,000
2210201 Electricity charges						1,000
2210202 Water						450
2210502 Maintenance and Repairs - Official Vehicles						1,000
2210503 Fuel and Lubricants - Official Vehicles						450
2210510 Other Night allowances						500
2210511 Local travel cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						500
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	600
Use of goods and services						600
2210511 Local travel cost						600
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210511 Local travel cost						2,000
2210708 Refreshments						1,500
2210709 Seminars/Conferences/Workshops - Domestic						500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	14,200
Use of goods and services						14,200
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local travel cost						12,000
2210708 Refreshments						1,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	500
Use of goods and services						500
2210511 Local travel cost						500
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	800
Use of goods and services						800
2210103 Refreshment Items						200
2210511 Local travel cost						400
2210708 Refreshments						200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210102 Office Facilities, Supplies and Accessories						500
2210511 Local travel cost						1,500
2210708 Refreshments						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	2210511	Local travel cost				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			243,500
Function Code	70421	Agriculture cs				
Organisation	175060001	Upper West Akim - Adeiso Agriculture Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						242,500
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				242,500
Program	91008	Economic Development				242,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				242,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,500
Use of goods and services						19,500
2210101 Printed Material and Stationery						3,000
2210201 Electricity charges						3,000
2210202 Water						500
2210502 Maintenance and Repairs - Official Vehicles						6,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210510 Other Night allowances						3,000
2210511 Local travel cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	62,500
Use of goods and services						62,500
2210113 Feeding Cost						1,000
2210408 Rental of Furniture and Fittings						1,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210704 Hire of Venue						500
2210708 Refreshments						3,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
2210711 Public Education and Sensitization						1,000
2210902 Official Celebrations						50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210511 Local travel cost						7,000
2210708 Refreshments						4,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	55,200
Use of goods and services						55,200
2210503 Fuel and Lubricants - Official Vehicles						8,000
2210511 Local travel cost						47,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	1,000
Use of goods and services						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210511	Local travel cost					1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		7,500
		Use of goods and services					7,500
	2210102	Office Facilities, Supplies and Accessories					3,000
	2210511	Local travel cost					500
	2210708	Refreshments					4,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		80,800
		Use of goods and services					80,800
	2210511	Local travel cost					800
	2210801	Local Consultants Fees (Companies)					80,000
		Other expense					1,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					1,000
Program	91008	Economic Development					1,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	2821009	Donations					1,000
		Total Cost Centre					819,222

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	157,204	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1750701001	Upper West Akim - Adeiso_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Compensation of employees [GFS]							142,204	
Objective	000000	Compensation of Employees					142,204	
Program	91007	Infrastructure Delivery and Management					142,204	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					142,204	
Operation	000000		0.0	0.0	0.0		142,204	
Wages and salaries [GFS]							142,204	
2111001 Established Post							142,204	
Use of goods and services							15,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					15,000	
Program	91007	Infrastructure Delivery and Management					15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210102 Office Facilities, Supplies and Accessories							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1750701001	Upper West Akim - Adeiso Physical Planning Office of Departmental Head Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						20,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210201	Electricity charges				1,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210103	Refreshment Items				1,000
	2210503	Fuel and Lubricants - Official Vehicles				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210101	Printed Material and Stationery				1,000
	2210103	Refreshment Items				1,000
	2210503	Fuel and Lubricants - Official Vehicles				500
	2210511	Local travel cost				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
	2210711	Public Education and Sensitization				1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	75,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1750701001	Upper West Akim - Adeiso_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							75,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					75,000
Program	91007	Infrastructure Delivery and Management					75,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					75,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	15,000
Use of goods and services							15,000
	2210101	Printed Material and Stationery					5,000
	2210403	Rental of Office Equipment					10,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	60,000
Use of goods and services							60,000
	2210403	Rental of Office Equipment					30,000
	2210503	Fuel and Lubricants - Official Vehicles					8,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210711	Public Education and Sensitization					2,000
Total Cost Centre							252,204

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	739,638
Function Code	70620	Community Development					
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Compensation of employees [GFS]							719,638
Objective	000000	Compensation of Employees					719,638
Program	91006	Social Services Delivery					719,638
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					719,638
Operation	000000		0.0	0.0	0.0		719,638
Wages and salaries [GFS]							719,638
2111001 Established Post							719,638
Use of goods and services							20,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					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	5,000
Use of goods and services							5,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	8,000
Use of goods and services							8,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	7,000
Use of goods and services							7,000
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70620	Community Development				
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						20,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210201 Electricity charges						1,000
2210510 Other Night allowances						500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210113 Feeding Cost						1,000
2210511 Local travel cost						4,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						1,500
2210709 Seminars/Conferences/Workshops - Domestic						1,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						2,500
2210709 Seminars/Conferences/Workshops - Domestic						2,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210511 Local travel cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70620	Community Development				
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						20,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210510 Other Night allowances						3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210511 Local travel cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						1,500
2210709 Seminars/Conferences/Workshops - Domestic						1,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210511 Local travel cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210511 Local travel cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			249,000
Function Code	70620	Community Development				
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						109,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				109,000
Program	91006	Social Services Delivery				109,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				109,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210113 Feeding Cost						4,000
2210511 Local travel cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210119 Household Items						70,000
2210511 Local travel cost						16,000
2210709 Seminars/Conferences/Workshops - Domestic						14,000
Other expense						140,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				140,000
Program	91006	Social Services Delivery				140,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				140,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	140,000
Miscellaneous other expense						140,000
2821009 Donations						50,000
2821019 Scholarship and Bursaries						50,000
2821021 Grants to Households						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			55,000
Function Code	70620	Community Development				
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						45,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				45,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						7,500
2210709 Seminars/Conferences/Workshops - Domestic						2,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						11,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Non Financial Assets						10,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Fixed assets						10,000
3112211 Office Equipment						10,000
Total Cost Centre						1,083,638

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				449,779
Function Code	70610	Housing development					
Organisation	1751001001	Upper West Akim - Adeiso_ Works_Office of Departmental Head_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Compensation of employees [GFS]							431,779
Objective	000000	Compensation of Employees					431,779
Program	91007	Infrastructure Delivery and Management					431,779
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					431,779
Operation	000000		0.0	0.0	0.0		431,779
Wages and salaries [GFS]							431,779
2111001 Established Post							431,779
Use of goods and services							18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210103 Refreshment Items							500
2210503 Fuel and Lubricants - Official Vehicles							4,500
2210511 Local travel cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			25,000
Function Code	70610	Housing development				
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						25,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				25,000
Program	91007	Infrastructure Delivery and Management				25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,500
Use of goods and services						5,500
2210201 Electricity charges						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local travel cost						500
2210603 Repairs of Office Buildings						3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local travel cost						500
2210708 Refreshments						900
2210709 Seminars/Conferences/Workshops - Domestic						600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						500
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210511 Local travel cost						1,000
2210708 Refreshments						500
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	11,500
Use of goods and services						11,500
2210102 Office Facilities, Supplies and Accessories						3,000
2210503 Fuel and Lubricants - Official Vehicles						7,000
2210709 Seminars/Conferences/Workshops - Domestic						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	350,000
Function Code	70610	Housing development						
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Use of goods and services							350,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						350,000
Program	91007	Infrastructure Delivery and Management						350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						350,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	350,000
Use of goods and services							350,000	
2210108 Construction Material							350,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				980,572
Function Code	70610	Housing development					
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							119,198
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					119,198
Program	91007	Infrastructure Delivery and Management					119,198
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					119,198
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210603 Repairs of Office Buildings							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		115,198
Use of goods and services							115,198
2210103 Refreshment Items							250
2210108 Construction Material							113,198
2210511 Local travel cost							500
2210708 Refreshments							750
2210709 Seminars/Conferences/Workshops - Domestic							500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210503 Fuel and Lubricants - Official Vehicles							1,500
2210709 Seminars/Conferences/Workshops - Domestic							500
Non Financial Assets							861,374
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					861,374
Program	91007	Infrastructure Delivery and Management					861,374
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					861,374
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		861,374
Fixed assets							861,374
3111204 Office Buildings							200,000
3111209 Police Post							70,774
3111306 Bridges							160,000
3111308 Feeder Roads							252,466
3111311 Drainage							88,134
3113110 Water Systems							90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	487,466
Function Code	70610	Housing development						
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Non Financial Assets							487,466	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						487,466
Program	91007	Infrastructure Delivery and Management						487,466
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						487,466
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	487,466
Fixed assets							487,466	
	3111209	Police Post						465,000
	3113110	Water Systems						22,466
Total Cost Centre							2,292,817	

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	30,656	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1751101001	Upper West Akim - Adeiso_Trade, Industry and Tourism_Office of Departmental Head_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Use of goods and services						10,000		
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					10,000	
Program	91008	Economic Development					10,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	5,500
Use of goods and services						5,500		
2210103 Refreshment Items						1,000		
2210503 Fuel and Lubricants - Official Vehicles						1,500		
2210701 Training Materials						2,000		
2210709 Seminars/Conferences/Workshops - Domestic						1,000		
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	4,500
Use of goods and services						4,500		
2210103 Refreshment Items						400		
2210503 Fuel and Lubricants - Official Vehicles						250		
2210511 Local travel cost						250		
2210701 Training Materials						1,000		
2210708 Refreshments						1,600		
2210709 Seminars/Conferences/Workshops - Domestic						1,000		
Non Financial Assets						20,656		
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					20,656	
Program	91008	Economic Development					20,656	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,656	
Project	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	20,656
Fixed assets						20,656		
3111305 Car/Lorry Park						20,656		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1751101001	Upper West Akim - Adeiso_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							60,500
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					60,500
Program	91008	Economic Development					60,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					60,500
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	500
Use of goods and services							500
2210503 Fuel and Lubricants - Official Vehicles							250
2210511 Local travel cost							250
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	60,000
Use of goods and services							60,000
2210108 Construction Material							50,000
2210801 Local Consultants Fees (Companies)							10,000
Non Financial Assets							39,500
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					39,500
Program	91008	Economic Development					39,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					39,500
Project	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	39,500
Fixed assets							39,500
3112206 Plant and Machinery							39,500
Total Cost Centre							130,656

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	19,040
Function Code	70360	Public order and safety n.e.c					
Organisation	1751500001	Upper West Akim - Adeiso Disaster Prevention Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							19,040
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					19,040
Program	91009	Environmental and Sanitation Management					19,040
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					19,040
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	5,000
Use of goods and services							5,000
	2210113	Feeding Cost					1,000
	2210503	Fuel and Lubricants - Official Vehicles					1,000
	2210511	Local travel cost					1,000
	2210708	Refreshments					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					1,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	14,040
Use of goods and services							14,040
	2210113	Feeding Cost					2,500
	2210503	Fuel and Lubricants - Official Vehicles					2,500
	2210511	Local travel cost					2,540
	2210708	Refreshments					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1751500001	Upper West Akim - Adeiso Disaster Prevention Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							20,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	20,000
Use of goods and services							20,000
	2210113	Feeding Cost					2,000
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210511	Local travel cost					4,000
	2210708	Refreshments					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
	2210801	Local Consultants Fees (Companies)					4,000
Total Cost Centre							39,040

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			18,392
Function Code	71090	Social protection n.e.c.				
Organisation	1751700001	Upper West Akim - Adeiso_Birth and Death_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Compensation of employees [GFS]						18,392
Objective	000000	Compensation of Employees				18,392
Program	91006	Social Services Delivery				18,392
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				18,392
Operation	000000		0.0	0.0	0.0	18,392
Wages and salaries [GFS]						18,392
2111001 Established Post						18,392
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	71090	Social protection n.e.c.				
Organisation	1751700001	Upper West Akim - Adeiso_Birth and Death_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						10,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210102 Office Facilities, Supplies and Accessories						2,000
2210201 Electricity charges						1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210511 Local travel cost						1,000
2210708 Refreshments						2,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210711 Public Education and Sensitization						1,000
Total Cost Centre						28,392

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	156,156
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1751801001	Upper West Akim - Adeiso_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Compensation of employees [GFS]							148,156	
Objective	000000	Compensation of Employees						148,156
Program	91001	Management and Administration						148,156
Sub-Program	91001005	SP1.5: Human Resource Management						148,156
Operation	000000			0.0	0.0	0.0	148,156	
Wages and salaries [GFS]							148,156	
2111001 Established Post							148,156	
Use of goods and services							8,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						8,000
Program	91001	Management and Administration						8,000
Sub-Program	91001005	SP1.5: Human Resource Management						8,000
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210113 Feeding Cost							2,000	
2210708 Refreshments							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210113 Feeding Cost							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1751801001	Upper West Akim - Adeiso_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						15,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001005	SP1.5: Human Resource Management				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210201 Electricity charges						1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,100
Use of goods and services						6,100
2210113 Feeding Cost						2,500
2210511 Local travel cost						500
2210708 Refreshments						2,500
2210709 Seminars/Conferences/Workshops - Domestic						600
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	1,200
Use of goods and services						1,200
2210203 Telecommunications						600
2210511 Local travel cost						600
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,700
Use of goods and services						5,700
2210113 Feeding Cost						2,500
2210511 Local travel cost						200
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						500
2210708 Refreshments						2,500
Total Cost Centre						171,156

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			75,578
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1751901001	Upper West Akim - Adeiso_Statistics_Statistics_Statistics_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Compensation of employees [GFS]						68,078
Objective	000000	Compensation of Employees				68,078
Program	91001	Management and Administration				68,078
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				68,078
Operation	000000		0.0	0.0	0.0	68,078
Wages and salaries [GFS]						68,078
2111001 Established Post						68,078
Use of goods and services						7,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,500
Use of goods and services						4,500
2210203 Telecommunications						4,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210622 Maintenance of Computer Software						3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1751901001	Upper West Akim - Adeiso_Statistics_Statistics_Statistics_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						15,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210201 Electricity charges						500
2210203 Telecommunications						500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						1,000
2210113 Feeding Cost						2,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local travel cost						2,000
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210113 Feeding Cost						1,000
2210511 Local travel cost						1,000
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1751901001	Upper West Akim - Adeiso_Statistics_Statistics_Statistics_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210102 Office Facilities, Supplies and Accessories						6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210113 Feeding Cost						500
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local travel cost						1,000
2210708 Refreshments						500
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Total Cost Centre						100,578
Total Vote						10,984,594

**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		F		Total IGF		STATUTORY		FUND S / OTHERS		Others		Development Partner Funds		Grand Total		
	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	ABFA	Capex	ABFA	Capex	ABFA	Capex	ABFA	Capex	ABFA	Capex	ABFA	Capex	ABFA	Capex		Tot External	
Upper-West Akim - Adebiso	5,055,177	1,948,540	1,845,387	8,848,704	208,072	491,531	198,461	898,053	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000	941,828	986,828	10,984,594
Management and Administration	2,681,174	463,229	55,000	3,199,403	208,072	296,491	0	504,562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,704,965
SP1.1: General Administration	2,037,703	203,500	55,000	2,296,203	94,072	190,625	0	284,696	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,580,899
SP1.2: Finance and Revenue Mobilization	0	39,720	0	39,720	0	37,000	0	37,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,720
SP1.3: Planning, Budgeting, Coordination and Statistics	485,314	131,400	0	626,714	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	646,714
SP1.4: Legislative Oversight	0	80,609	0	80,609	114,000	33,866	0	147,866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228,475
SP1.5: Human Resource Management	148,156	8,000	0	156,156	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171,156
Social Services Delivery	1,279,298	599,113	890,113	2,728,524	0	91,000	177,805	268,805	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000	454,361	499,361	3,745,690
SP2.1: Education, Youth & Sports Services	0	150,000	450,160	600,160	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444,361	444,361	1,069,521
SP2.2: Public Health Services and Management	0	9,113	439,953	449,066	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	469,066
SP2.3: Social Welfare and Community Development	719,638	40,000	0	759,638	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000	10,000	55,000	1,083,638
SP2.4: Birth and Death Registration Services	18,392	0	0	18,392	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,392
SP2.5: Environmental Health and Sanitation Services	541,268	360,000	0	901,268	0	16,000	177,805	193,805	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,095,073
Infrastructure Delivery and Management	573,983	577,198	861,374	2,012,555	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487,466	487,466	2,545,021
SP3.1: Physical and Spatial Planning Development	142,204	90,000	0	232,204	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252,204
SP3.2: Public Works, Rural Housing and Water Management	431,779	487,198	861,374	1,780,351	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487,466	487,466	2,292,817
Economic Development	520,722	329,000	39,500	889,222	0	40,000	20,656	60,656	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	949,878
SP4.1: Trade, Tourism and Industrial Development	0	60,500	39,500	100,000	0	10,000	20,656	30,656	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130,656
SP4.2: Agricultural Services and Management	520,722	268,500	0	789,222	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	819,222
Environmental and Sanitation Management	0	20,000	0	20,000	0	19,040	0	19,040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,040
SP5.1: Disaster Prevention and Management	0	20,000	0	20,000	0	19,040	0	19,040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,040

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Upper West Akim - Adeiso	5,721,346	5,721,346	5,778,559
1_No Poverty	364,000	364,000	367,640
13_Climate Action	39,040	39,040	39,430
16_Peace, Justice, and Strong Institutions	748,000	748,000	755,480
17_Partnerships for the Goals	77,720	77,720	78,497
2_Zero Hunger	298,500	298,500	301,485
3_Good Health and Well-Being	469,066	469,066	473,757
4_ Quality Education	1,069,521	1,069,521	1,080,216
6_Clean Water and Sanitation	553,805	553,805	559,343
9_Industry, Innovation, and Infrastructure	2,101,694	2,101,694	2,122,711
Grand Total	0	0	0
	5,721,346	5,721,346	5,778,559

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 West Akim - Adeiso	0	0	0	5,721,346	5,721,346	5,778,559
9101 - Generic Operations	0	0	0	1,325,398	1,325,398	1,338,652
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	214,400	214,400	216,544
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	58,500	58,500	59,085
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	127,125	127,125	128,396
910106 - GENDER RELATED ACTIVITIES	0	0	0	2,600	2,600	2,626
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	113,500	113,500	114,635
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	20,000	20,000	20,200
910111 - DATA COLLECTION	0	0	0	23,000	23,000	23,230
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	25,000	25,000	25,250
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	196,575	196,575	198,541
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	544,698	544,698	550,145
9102 - TRADE AND INDUSTRY	0	0	0	125,156	125,156	126,408
910202 - Trade Development and Promotion	0	0	0	60,656	60,656	61,263
910203 - Development and promotion of Tourism potentials	0	0	0	4,500	4,500	4,545
910204 - Development and management of tourist sites	0	0	0	60,000	60,000	60,600
9103 - AGRICULTURE	0	0	0	182,000	182,000	183,820
910301 - Extension Services	0	0	0	85,400	85,400	86,254
910302 - Surveillance and Management of Diseases and Pests	0	0	0	2,500	2,500	2,525
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	1,800	1,800	1,818
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,500	10,500	10,605
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	81,800	81,800	82,618
9104 - EDUCATION	0	0	0	1,006,521	1,006,521	1,016,586
910402 - Supervision and inspection of Education Delivery	0	0	0	899,521	899,521	908,516
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	102,000	102,000	103,020
9105 - HEALTH	0	0	0	449,066	449,066	453,557
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	9,113	9,113	9,204

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>
910503 - Public Health services	0	0	0	439,953	439,953	444,353
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	330,500	330,500	333,805
910601 - Social intervention programmes	0	0	0	254,000	254,000	256,540
910602 - Gender empowerment and mainstreaming	0	0	0	21,000	21,000	21,210
910603 - Community mobilization	0	0	0	27,000	27,000	27,270
910604 - Child right promotion and protection	0	0	0	28,500	28,500	28,785
9107 - DISASTER PREVENTION	0	0	0	14,040	14,040	14,180
910701 - Disaster management	0	0	0	14,040	14,040	14,180
9108 - CENTRAL ADMINISTRATION	0	0	0	216,900	216,900	219,069
910803 - Protocol services	0	0	0	10,500	10,500	10,605
910806 - Security management	0	0	0	29,000	29,000	29,290
910807 - Support to traditional authorities	0	0	0	102,000	102,000	103,020
910810 - Plan and budget preparation	0	0	0	75,400	75,400	76,154
9109 - WASTE MANAGEMENT	0	0	0	549,805	549,805	555,303
910901 - Environmental sanitation Management	0	0	0	492,805	492,805	497,733
910902 - Solid waste management	0	0	0	57,000	57,000	57,570
9110 - PHYSICAL PLANNING	0	0	0	85,000	85,000	85,850
911002 - Land use and Spatial planning	0	0	0	25,000	25,000	25,250
911003 - Street Naming and Property Addressing System	0	0	0	60,000	60,000	60,600
9111 - WORKS	0	0	0	1,362,340	1,362,340	1,375,964
911101 - Supervision and regulation of infrastructure development	0	0	0	1,362,340	1,362,340	1,375,964
9113 - FINANCE	0	0	0	58,720	58,720	59,307
911301 - Treasury and accounting activities	0	0	0	26,720	26,720	26,987
911302 - Internal audit operations	0	0	0	28,000	28,000	28,280
911303 - Revenue collection and management	0	0	0	4,000	4,000	4,040
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	15,900	15,900	16,059
911801 - Personnel and Staff Management	0	0	0	1,200	1,200	1,212
911802 - Performance Management	0	0	0	7,000	7,000	7,070

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	7,700	7,700	7,777
Grand Total	0	0	0	5,721,346	5,721,346	5,778,559

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Upper West Akim - Adeiso	5,843,292	5,844,512	5,901,725
	121,946	123,166	123,166
	121,946	123,166	123,166
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	214,400	214,400	216,544
	13,500	13,500	13,635
	170,400	170,400	172,104
	29,500	29,500	29,795
	1,000	1,000	1,010
910104 - INFORMATION, EDUCATION AND COMMUNICATION	58,500	58,500	59,085
	10,000	10,000	10,100
	48,500	48,500	48,985
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	127,125	127,125	128,396
	15,000	15,000	15,150
	11,125	11,125	11,236
	81,000	81,000	81,810
	20,000	20,000	20,200
910106 - GENDER RELATED ACTIVITIES	2,600	2,600	2,626
	600	600	606
	2,000	2,000	2,020
910107 - OFFICIAL / NATIONAL CELEBRATIONS	113,500	113,500	114,635
	113,500	113,500	114,635
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	20,000	20,000	20,200
	20,000	20,000	20,200
910111 - DATA COLLECTION	23,000	23,000	23,230
	3,000	3,000	3,030
	10,000	10,000	10,100
	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	196,575	196,575	198,541
	90,966	90,966	91,876
	96,609	96,609	97,575
	9,000	9,000	9,090
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	544,698	544,698	550,145
	18,000	18,000	18,180
	26,500	26,500	26,765
	350,000	350,000	353,500
	150,198	150,198	151,700

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>
910202 - Trade Development and Promotion	60,656	60,656	61,263
	20,656	20,656	20,863
	40,000	40,000	40,400
910203 - Development and promotion of Tourism potentials	4,500	4,500	4,545
	4,500	4,500	4,545
910204 - Development and management of tourist sites	60,000	60,000	60,600
	60,000	60,000	60,600
910301 - Extension Services	85,400	85,400	86,254
	16,000	16,000	16,160
	14,200	14,200	14,342
	55,200	55,200	55,752
910302 - Surveillance and Management of Diseases and Pests	2,500	2,500	2,525
	500	500	505
	2,000	2,000	2,020
910303 - Promotion and development of Fisheries and aquaculture	1,800	1,800	1,818
	800	800	808
	1,000	1,000	1,010
910304 - Agricultural Research and Demonstration Farms	10,500	10,500	10,605
	3,000	3,000	3,030
	7,500	7,500	7,575
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	81,800	81,800	82,618
	1,000	1,000	1,010
	80,800	80,800	81,608
910402 - Supervision and inspection of Education Delivery	899,521	899,521	908,516
	5,000	5,000	5,050
	450,160	450,160	454,661
	444,361	444,361	448,805
910403 - Development of youth, sports and culture	5,000	5,000	5,050
	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	102,000	102,000	103,020
	2,000	2,000	2,020
	50,000	50,000	50,500
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	9,113	9,113	9,204
	9,113	9,113	9,204
910503 - Public Health services	439,953	439,953	444,353
	439,953	439,953	444,353

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>
910601 - Social intervention programmes	254,000	254,000	256,540
	8,000	8,000	8,080
	6,000	6,000	6,060
	240,000	240,000	242,400
910602 - Gender empowerment and mainstreaming	21,000	21,000	21,210
	5,000	5,000	5,050
	3,000	3,000	3,030
	3,000	3,000	3,030
	10,000	10,000	10,100
910603 - Community mobilization	27,000	27,000	27,270
	8,000	8,000	8,080
	5,000	5,000	5,050
	4,000	4,000	4,040
	10,000	10,000	10,100
910604 - Child right promotion and protection	28,500	28,500	28,785
	7,000	7,000	7,070
	2,500	2,500	2,525
	4,000	4,000	4,040
	15,000	15,000	15,150
910701 - Disaster management	14,040	14,040	14,180
	14,040	14,040	14,180
910803 - Protocol services	10,500	10,500	10,605
	10,500	10,500	10,605
910806 - Security management	29,000	29,000	29,290
	12,500	12,500	12,625
	16,500	16,500	16,665
910807 - Support to traditional authorities	102,000	102,000	103,020
	10,000	10,000	10,100
	50,000	50,000	50,500
	42,000	42,000	42,420
910810 - Plan and budget preparation	75,400	75,400	76,154
	75,400	75,400	76,154
910901 - Environmental sanitation Management	492,805	492,805	497,733
	182,805	182,805	184,633
	310,000	310,000	313,100
910902 - Solid waste management	57,000	57,000	57,570
	7,000	7,000	7,070
	50,000	50,000	50,500

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>
911002 - Land use and Spatial planning				25,000	25,000	25,250
				10,000	10,000	10,100
				15,000	15,000	15,150
911003 - Street Naming and Property Addressing System				60,000	60,000	60,600
				60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development				1,362,340	1,362,340	1,375,964
				11,500	11,500	11,615
				863,374	863,374	872,008
				487,466	487,466	492,341
911301 - Treasury and accounting activities				26,720	26,720	26,987
				2,000	2,000	2,020
				24,720	24,720	24,967
911302 - Internal audit operations				28,000	28,000	28,280
				18,000	18,000	18,180
				10,000	10,000	10,100
911303 - Revenue collection and management				4,000	4,000	4,040
				4,000	4,000	4,040
911801 - Personnel and Staff Management				1,200	1,200	1,212
				1,200	1,200	1,212
911802 - Performance Management				7,000	7,000	7,070
				6,000	6,000	6,060
				1,000	1,000	1,010
911803 - Staff Training and skills development				7,700	7,700	7,777
				2,000	2,000	2,020
				5,700	5,700	5,757
Grand Total	0	0	0	5,843,292	5,844,512	5,901,725

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Upper West Akim - Adeiso	5,843,292	5,844,512	5,901,725
70111 Exec. & leg. Organs (cs)	804,446	805,666	812,491
	351,437	352,657	354,952
	50,000	50,000	50,500
	403,009	403,009	407,039
70112 Financial & fiscal affairs (CS)	133,220	133,220	134,552
	15,500	15,500	15,655
	67,000	67,000	67,670
	49,720	49,720	50,217
	1,000	1,000	1,010
70133 Overall planning & statistical services (CS)	110,000	110,000	111,100
	15,000	15,000	15,150
	20,000	20,000	20,200
	75,000	75,000	75,750
70360 Public order and safety n.e.c	39,040	39,040	39,430
	19,040	19,040	19,230
	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	130,656	130,656	131,963
	30,656	30,656	30,963
	100,000	100,000	101,000
70421 Agriculture cs	298,500	298,500	301,485
	25,000	25,000	25,250
	30,000	30,000	30,300
	243,500	243,500	245,935
70610 Housing development	1,861,038	1,861,038	1,879,648
	18,000	18,000	18,180
	25,000	25,000	25,250
	350,000	350,000	353,500
	980,572	980,572	990,378
	487,466	487,466	492,341
70620 Community Development	364,000	364,000	367,640
	20,000	20,000	20,200
	20,000	20,000	20,200
	20,000	20,000	20,200
	249,000	249,000	251,490
	55,000	55,000	55,550
70721 General Medical services (IS)	469,066	469,066	473,757
	20,000	20,000	20,200
	449,066	449,066	453,557

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Upper West Akim - Adeiso	5,843,292	5,844,512	5,901,725
70111 Exec. & leg. Organs (cs)	804,446	805,666	812,491
70112 Financial & fiscal affairs (CS)	133,220	133,220	134,552
70133 Overall planning & statistical services (CS)	110,000	110,000	111,100
70360 Public order and safety n.e.c	39,040	39,040	39,430
70411 General Commercial & economic affairs (CS)	130,656	130,656	131,963
70421 Agriculture cs	298,500	298,500	301,485
70610 Housing development	1,861,038	1,861,038	1,879,648
70620 Community Development	364,000	364,000	367,640
70721 General Medical services (IS)	469,066	469,066	473,757
70740 Public health services	553,805	553,805	559,343
70980 Education n.e.c	1,069,521	1,069,521	1,080,216
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	5,843,292	5,844,512	5,901,725