



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

UPPER MANYA KROBO DISTRICT

ASSEMBLY




RESOLUTION OF UPPER MANYA KROBO DISTRICT ASSEMBLY

The Upper Manya Krobo District Assembly at its ordinary meeting held on 31st October 2024 at its Conference Hall, Asesewa approved the 2025 Composite Budget comprising programmes and projects to be funded from the Assembly's Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), the MPs share of the DACF, DACF Responsive Factor Grant, Development Partners (DP) and Government of Ghana transfers in the form of salaries and goods & services in accordance with sections 122 and 123 of the Local Governance Act, 2016, (Act 936).

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 5,073,604.92	GH¢ 4,833,043.84	GH¢ 6,105,198.43

Total Budget: GH¢ 14,271,347.19


 DISTRICT CO-ORD. DIRECTOR
 UPPER MANYA KROBO DIST. ASSEMBLY
 ASESEWA
 Donkor Nketia
 District Coordinating Director
 Secretary to the District Assembly


 Yohuno Felix Tetteh
 District Hon. Presiding Member
 District Assembly

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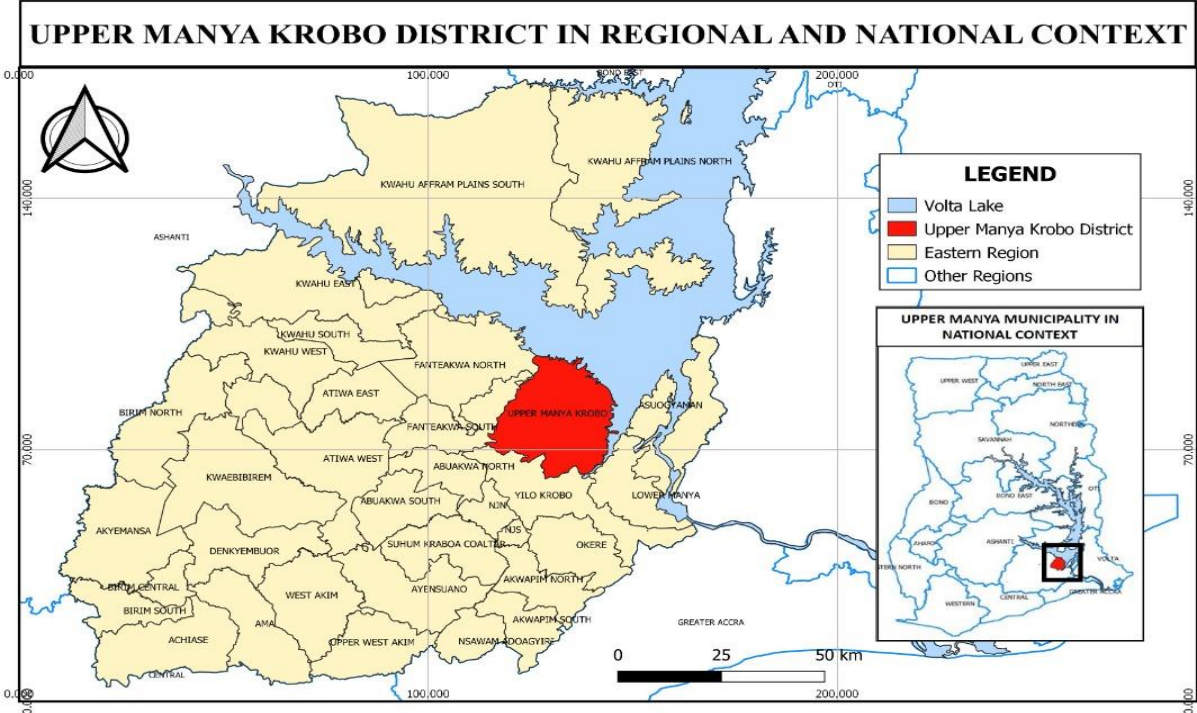
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

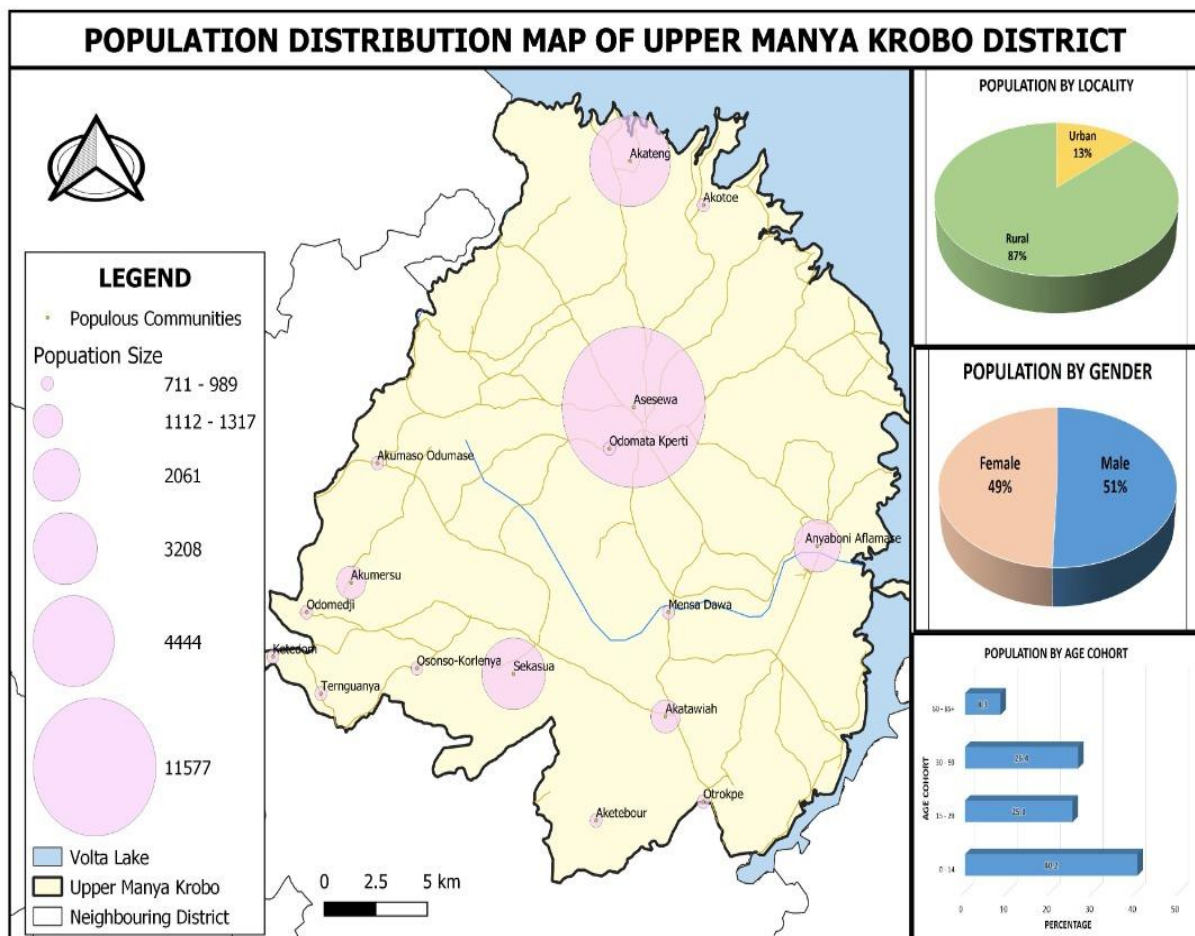
The district shares common boundaries with the following districts; to the North, Afram Plains, to the South East, Lower Manya Krobo, to South West, Yilo Krobo District, to the East, Asuogyaman District and to the West, Fanteakwa District. It covers an area of 885 square kilometers constituting 4.6 percent of the total land area of the Eastern Region of Ghana (19,323km²).



Population Structure

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

Figure 1.3 District Population Distribution Map



Vision

A Safe, Prosperous and Responsive Model District.

Mission

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

Goals

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

Core Functions

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

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

District Economy

- **Agriculture**

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

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

- **Agricultural Extension Service**

The Department of Agriculture is headed by the District Director of Agriculture who manages and coordinates the day to day activities of the Department. For effective agricultural extension delivery, the District is zoned into four (4) namely; Asesewa, Sekesua, Anyaboni and Sesiamang zones. Each zone has five (5) operational areas and is manned by a District Agricultural Officer (Supervisor). There are twenty (20) operational areas and the Agricultural Extension Agents (AEAs) are in charge of these operational areas. Farmers and processors are assisted through home visits, field days and demonstrations among others where modern agricultural technologies are transferred to them to increase food production and processing in the district.

- **Storage Facilities**

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

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

- **Road Network**

The District has a very bad road network apart from the major road linking Koforidua to Asesewa and Akateng which are in good shape, most of the feeder roads which is 235

kilometers by length are in deplorable shape. This continues to hinder revenue mobilization in the District.

- **Energy**

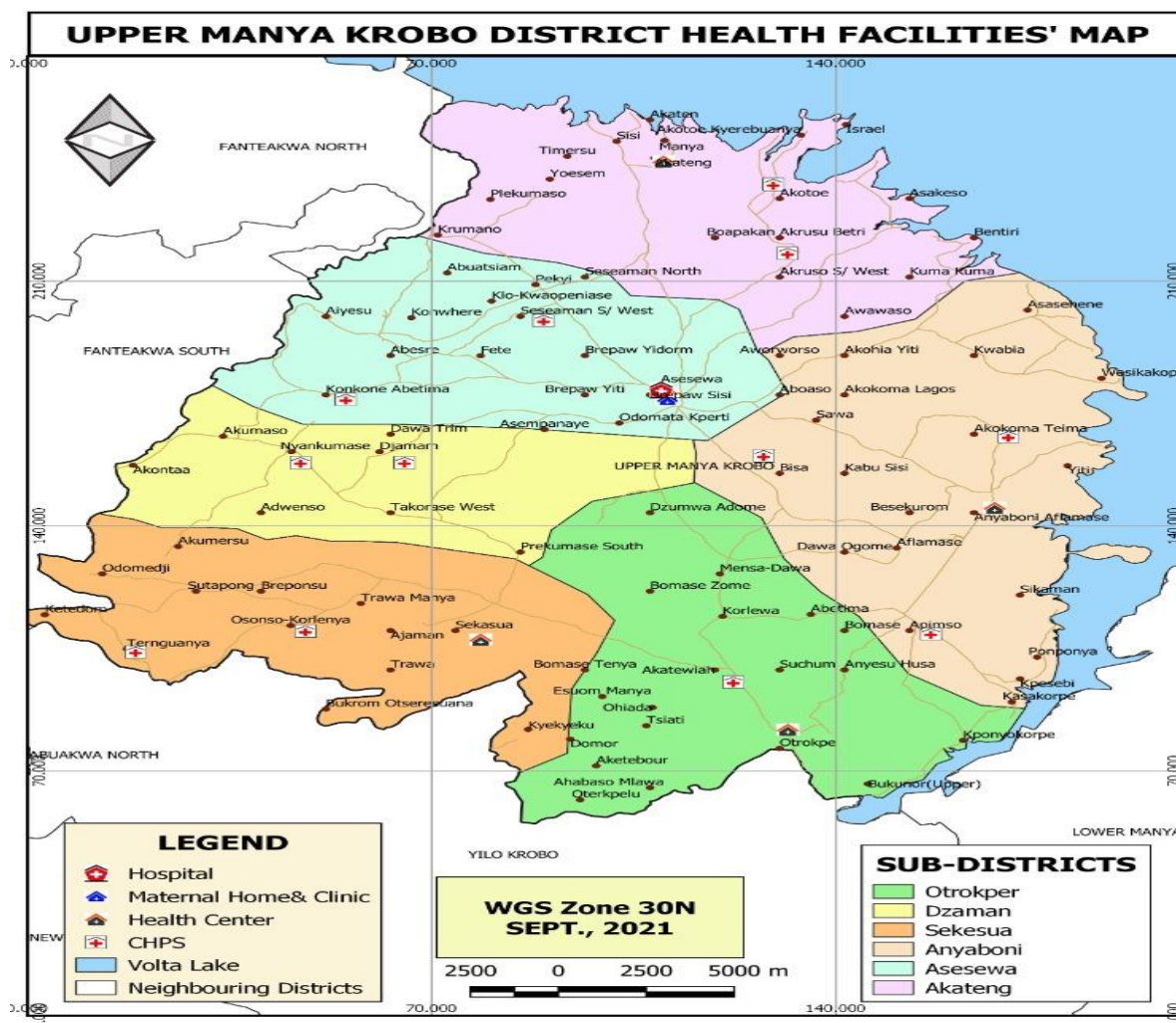
The three main sources of lighting in dwelling units in the district are kerosene (48.3%), flashlight (26.3%) and electricity main (23.9%). The main source of fuel for cooking for most households in the district is wood (78.2%). A number communities have been earmarked to be hooked to the national grid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

- **Health**

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

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

Figure 1.8 District Health Facilities' Map



- **Education**

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

- **Gross Enrolment Rate**

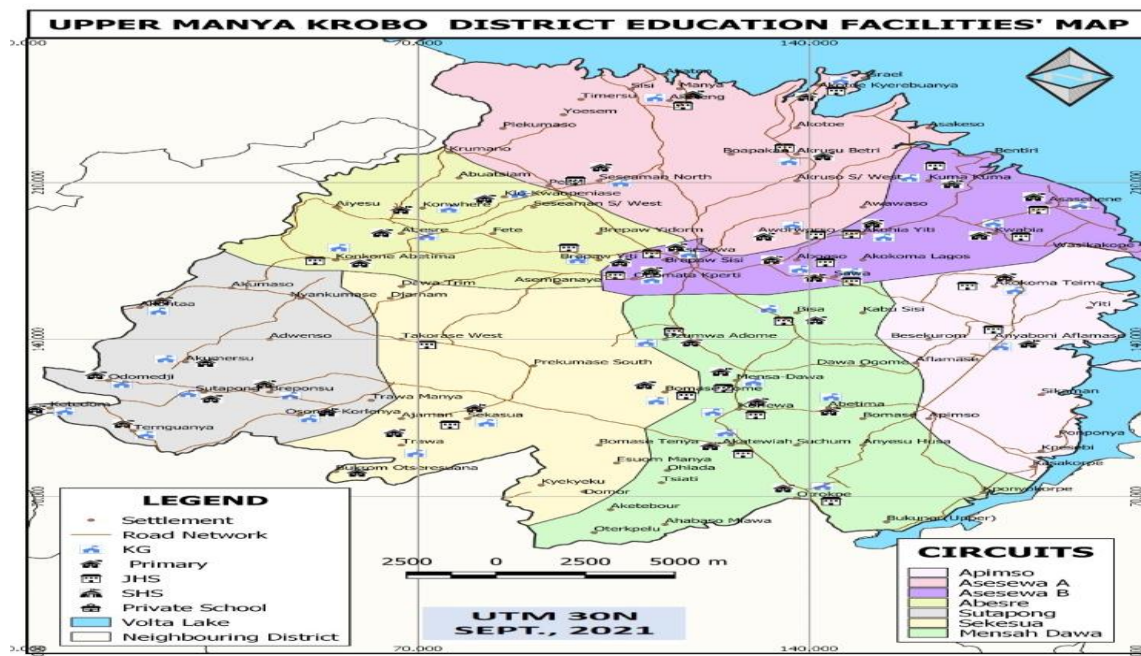
The GER increased significantly between 2020/2021 due to the increase in KG school and also enrolment of over aged children which are very rampant in the District and reduced in 2021/2022 academic year due to the emergence of COVID-19.

- **Net Enrolment Rate**

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

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

Figure 1.7 District Education Facilities' Map



- **Market Centres**

Available market infrastructure in the district consists of the physical places where periodic buying and selling takes place. The district has three large markets centers at

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

- **Water and Sanitation**

The four main sources of water in the district are borehole, river stream, public tap and pipe borne water. About forty percent of households (40%) drink water from boreholes. The main solid waste generated includes street refuse, domestic refuse, and trade refuse which are generated at the central business district of Asesewa. The wastes are managed and disposed of by the Environmental Health Unit (EHU) in collaboration with Zoom Lion Ghana Limited. From time-to-time sensitization programs are organized on how to manage household waste generated daily (store wastes in litter bins) prior to discharging into the public refuse containers.

- **Tourism**

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

Figure 1.6 Map on Potential Tourist Sites



- **Environment**

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

Table 1.4: Tourism potentials in the district

POTENTIAL	LOCATION	Economic viability
Historic Cave	Sutapong	Low
Stone Village	Sisiamang	Very high
Prekumase Water Fall	Prekumase	Low
Kaja Water Fall	Kaja	Low

Akumasu Water Fall	Aku	Very high
Osuboni Water Fall	Osuboni	
Akateng beach	Akateng	High
Akrusu Beach	Akrusu	High
Otrokpe water fall	Otrokpe	Very high

DPCU Field Survey 2017

- **Environment**

Environment: Upper Manya Krobo District shares common boundaries with Afram Plains to the North, Lower Manya Krobo to the South East, Yilo Krobo District to South West, Asuogyaman District to the East and Fanteakwa District to the West. Settlement patterns are generally linear in nucleated form whiles the outskirts has the scattered settlement. Conditions of built environment within urbanized towns such as Asesewa, Sekesua and Akateng are mostly poor due to lack of access roads and insignificant maintenance habit of the people.

Key Issues/Challenges

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

Key Achievements in 2024

- Distributed 200 dual desks to selected Schools in the District donated by GET Fund

- Construction of Market sheds at Sekesua (Ongoing Project)
- Mechanized boreholes with overhead tanks at Akumersu, Nyonyeom and Nyakumase
- Rehabilitation of 17Ha degraded Communal Land using Oil Palm Trees at Abesere (GPSNP 2 LIPW)
- Rehabilitation of 10Ha degraded Communal Land using Cashew Trees at Akotoe (GPSNP 2 LIPW)
- Presentation of Tricycle to PWD beneficiary
- Presentation of Cassava Milling Machines to PWDs
- Supplied 31,464 Oil Palm seedlings to Farmers including 102 Melas and 9 Femelas (PERD)
- Supply of 4,000 Coconut Seedlings to 33 Farmers

**DISTRIBUTED 200 DUAL DESKS TO SELECTED SCHOOLS IN THE DISTRICT
DONATED BY GET FUND**



CONSTRUCTION OF MARKET SHEDS AT SEKESUA (ONGOING PROJECT)



MECHANIZED BOREHOLES WITH OVER HEAD TANKS AT AKUMERSU, NYONYEOM AND NYAKUMASE



REHABILITATION OF 17HA DEGRADED COMMUNAL LAND USING OIL PALM TREES AT ABESERE (GPSNP 2 LIPW)



REHABILITATION OF 10HA DEGRADED COMMUNAL LAND USING CASHEW TREES AT AKOTOE (GPSNP 2 LIPW)



BGPSNP 2 PI COMPONENT 'S MINI MARKET AT ASESEWA



CONT.....



CONT.....



PRESENTATION OF TRICYCLE TO PWD BENEFICIARY



PRESENTATION OF CASSAVA MILLING MACHINES TO PWDS



SUPPLIED 31,464 OIL PALM SEEDLINGS TO FARMERS (PERD)



SUPPLY OF 4,000 COCONUT SEEDLINGS TO FARMERS



Revenue and Expenditure Performance

Revenue

Table 1 : Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						
	2022		2023		2024		% Performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	76,409.39	39,806.24	80,409.39	27,818.55	80,409.39	31,180.00	
Other Rates	1,000.00	400.00	1,000.00	140.00	1,000.00	541.00	54.10%
Fees	416,769.00	354,844.20	450,634.00	418,015.14	443,360.00	303,036.64	68.35%
Fines	37,500.00	23,524.00	37,500.00	41,074.71	39,500.00	37,252.00	94.31%
Licences	149,640.00	77,997.09	161,560.00	86,115.98	166,968.00	98,767.87	59.15%
Land	57,600.00	14,246.00	66,500.00	18,520.00	43,000.00	22,524.71	52.38%
Rent	28,222.00	26,114.00	48,400.00	79,894.76	76,145.87	61,048.99	80.17%
Investment	-	-	-	-	-	-	
Total	767,140.39	536,931.53	846,003.39	671,579.14	850,383.26	554,351.21	65.19%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at September	% Performance as at September
IIGF	767,140.39	536,931.53	846,003.39	671,579.14	850,383.26	554,351.21	65.19%
Compensation of Employee	2,154,240.36	1,917,546.93	2,221,655.92	1,114,930.49	2,723,986.09	4,231,319.70	155.34%
Goods and Services Transfer	98,966.00	21,812.15	56,000.00	54,738.27	93,500.00	-	-
Assets Transfer	25,180.00	-	25,180.00	-	-	-	-
DACF-Assembly	3,421,051.92	1,624,661.93	2,136,646.75	1,122,010.55	3,389,147.17	654,197.40	19.30%
DACF-MP	400,000.00	393,980.92	350,000.00	381,139.72	850,000.00	768,540.00	90.42%
DACF-PWD	300,000.00	356,931.48	260,000.00	279,435.48	350,000.00	295,279.18	84.37%
DACF-RFG	1,180,189.85	1,167,045.40	717,586.00	11,721.46	430,467.00	59,798.83	13.89%
MAG	81,842.04	81,842.04	118,197.24	118,197.24	-	-	-
GPSNP	1,709,983.59	11,678.16	2,739,653.23	443,845.00	2,739,653.23	1,200.00	0.04%
UNICEF	30,000.00	-	30,000.00	-	30,000.00	15,000.00	50.00%
Total	10,168,594.15	6,112,430.54	9,500,922.53	4,197,597.35	11,457,136.75	6,579,686.32	57.43%

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

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2022		2023		2024		% age Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2024	
Compensation	2,354,240.63	1,917,546.93	2,221,655.92	2,110,573.10	2,723,986.09	4,231,319.70	155.34%
Goods and Service	2,973,870.97	1,866,734.92	2,044,556.97	527,344.96	4,177,504.92	1,683,863.93	40.31%
Assets	4,840,482.55	1,934,167.77	5,234,709.64	594,665.59	4,555,645.74	664,502.69	14.59%
Total	10,168,594.15	5,718,449.62	9,500,922.53	3,232,583.65	11,457,136.75	6,579,686.32	57.43%

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous Year's Performance (2023)		Current Year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at September
Improved Basic School Performance	Improved BECE Results performance	Percentage of pupils passed BECE	68%	88.1%	80%	N/A
Improved support to PWDs	Improved Livelihood of the poor, vulnerable and marginalized in the District	Percentage of registered persons with Disability engage in Productive economic activities	60%	45%	60%	40%
Improved access to safe and reliable water supply services for all	Improved access to safe and reliable water supply services for all	Percentage of District population with sustainable access to safe water sources	70%	65%	75%	70.2%
Improved IGF Mobilization	IGF Mobilization Performance	Percentage Change in IGF	20%	30.92%	20%	11.43%

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current Year (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)
			Target	Actual	Target	Actual as at Sept.	Target	Target	Target	Target
Improved Basic School Performance	Improved BECE Results performance	Percentage of pupils passed BECE	68%	88.1%	80%	N/A	82.5%	85.0%	87%	90%
Improved support to PWDs	Improved Livelihood of the poor, vulnerable and marginalized in the District	Percentage of registered persons with Disability engage in Productive economic activities	60%	45%	60%	40%	60%	60%	60%	60%
Improved access to safe and reliable water supply services for all	Improved access to safe and reliable water supply services for all	Percentage of District population with sustainable access to safe water sources	70%	65%	80%	70.8%	80%	85%	90%	95%
Improved IGF Mobilization	IGF Mobilization Performance	Percentage Change in IGF	20%	30.92%	20%	11.43%	20%	20%	20%	25%

1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 1: Revenue Sources and Key Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<p><u>Basic Rate:</u></p> <ul style="list-style-type: none"> ❖ Adding the Basic Rate component to all B.O. Ps and all other charges to reduce the cost of collection and make collection easier. <p><u>Property Rates:</u></p> <ul style="list-style-type: none"> ❖ Street Naming and Property Addressing. ❖ Carrying out of Public Education and Sensitization in the District to encourage members of the general public to honour their tax obligations to the Assembly ❖ Intensive stakeholder engagements with Landlords and property owners.
2. LANDS	<ul style="list-style-type: none"> ❖ Enforcing the payments of reclamation fees by sand winners. ❖ Provide 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 of Sub-District Structures to collect ceded revenues
3. LICENSES	<ul style="list-style-type: none"> ❖ Public education on payment of taxes. ❖ Review and update existing business database. ❖ Establish Task Force for revenue mobilization in the District.

	<ul style="list-style-type: none"> ❖ Formation of revenue Tax force to augment the effort of the Revenue officers to enable the Assembly achieve revenue projection for fiscal year. ❖ Organize regular (quarterly basis) training workshop for the revenue collectors. ❖ Gazette Bye-laws. ❖ Prosecute rate defaulters.
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REVENUE SOURCE	KEY STRATEGIES
	<ul style="list-style-type: none"> ❖ Utilization of 20% of the Internally Generated Funds mobilized on capital expenditure to motivate rate payers to fulfil their civil obligation (e.g. reshaping of roads for easy access from communities/ farms to markets, rehabilitation of markets, provision of sanitary facilities at markets, etc.)
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 ❖ Timely Issuance of demand notice. ❖ Prosecute defaulters.
5. FEES AND FINES	<ul style="list-style-type: none"> ❖ Recruitment of additional revenue or commission collectors to augment the existing number. ❖ Sensitize various business operators by organising stakeholders' consultative meetings. ❖ Installation of gantry points linking to the various communities to cease all loopholes in the Revenue Mobilization. ❖ Intensification of Management Day out to participate in Revenue Collection and also monitor the activities of the Revenue Collectors. ❖ Gazetting Assembly's Bye laws and enforcing it through public sensitization.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The key sub-programmes under Management and Administration are the General Administration, Finance, and Human resource, Planning, Budgeting, Monitoring and Evaluation and the Department of Statistics. This programme also includes the operations being carried out by the District sub-structures (the Asesewa, Konkoney and Sekesua Area councils).

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

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

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

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

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management meetings held	Number of Management meetings held	12	8	12	12	12	12
General Assembly meetings held	Number of General Assembly meetings held	4	2	4	4	4	4
Financial Reports prepared and submitted	Number of Financial Reports prepared and submitted	17	10	17	17	17	17
Human Resource Management information system implemented and updated	Number of times backup of database is done and filled	12	8	12	12	12	12
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	2	4	4	4	4
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Meetings organised for each Statutory committee	Number of meetings organised for each statutory communities	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: 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>	<ul style="list-style-type: none"> • Support Community initiated /Counterpart funding • Procurement of Office Equipment <p>Furniture and Fittings</p>
<p>Procurement of Office Supplies</p> <ul style="list-style-type: none"> • Printed Material and Stationery • General Cleaning Materials • Refreshment items 	
<p>Procurement Management</p> <ul style="list-style-type: none"> • Fuel for submission of reports • Preparation of Tender documents • Advertisement <p>Procurement Plan preparation and update</p>	
<p>Protocol Services</p> <ul style="list-style-type: none"> • Donations/ Contribution • Accommodation • Feeding • Hosting of official quest 	
<p>Security Management</p> <ul style="list-style-type: none"> • DISEC • Ration • Fuel 	
<p>Administrative and technical meetings</p> <p>Management, Budget Committee, DPCU, Entity Tender Committee, Audit Committee</p>	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The Sub-Programme is funded by GoG, DACF, and IGF. The sub-programme is proficiently manned by 6 officers, comprising 1 Senior Accountant, 1 Chief Account Technician 1 Accountant, 1 Principal Account Technician, 1 Senior Account Technician and 1 Assistant Accountant.

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial Reports Prepared and Submitted	Number of Monthly Financial Reports Submitted	17	10	17	17	17	17
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by:	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Audit Committee meetings organized	Number of Audit Committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities <ul style="list-style-type: none"> • Preparation of financial reports • Value books 	
Revenue Collection and management <ul style="list-style-type: none"> • Revenue logistics 	

<ul style="list-style-type: none">• Update of Revenue database	
<p>Audit Assurance and Control</p> <ul style="list-style-type: none">• Preparation of Quarterly Audit Reports• Annual Audit Work Plan• Status of Implementation• Preparation of Annual Audit Report	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme ensures regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The Human Resource management ensures monthly validation of staff for payment of salaries.

Human Resource Management comes out with strategies to inspire workers to perform well and puts in good measures to meet staff demands for a good output. This sub-programme develops a quarterly Capacity Building Plan Implementation from the Training Needs Assessment (TNA). Daily, the staff data on the Human Resource Management Information System (HRMIS) is updated and a monthly update done before submission to the Regional Co-ordinating Council (RCC). The operations under the Human Resource Management Sub-Programme are funded by the GoG, District Assembly's Common Fund (DACF), District Development Facility (DDF) - Capacity Building, and Internally Generated Funds (IGF).

The Challenges that affect effective and efficient service delivery under Human Resource Management in the Upper Manya Krobo District Assembly are untimely release of funds and inadequate logistics. Two (2) Human Resource Managers carry out the implementation of the sub-programme. (One) 1 Human Resource Manager and (One) 1 Assistant Human Resource Manager.

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff validated for payment of salaries	Number of times staff are validated with reports prepared	12	8	12	12	12	12
Human Resource Management Information System implemented and updated	Number of times backup of database is done and filed	12	8	12	12	12	12
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	4	2	4	4	4	4
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	3	2	3	3	3	3
HR Capital Manager updated and submitted	HR Capital Manager submitted by:	20 th August	20 th August	20 th August	20 th August	20 th August	20 th August
Performance Contract signed and prepared	Number of times Performance Contract prepared by the Assembly	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Improve decentralized planning
- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

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

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

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

The Sub-Programme is funded by DACF, and IGF and proficiently handled by 10 officers: comprising 2 Assistant Development Planning Officers, 2 Budget Analyst, 5 Assistant Budget Analyst and 1 Budget Officer. A major challenge obstructing effective delivery of the objective of this sub-head is the high dependence on the limited Internally Generated Funds to run most of the activities due to untimely release of external funds.

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite AAP and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by:	October 2023	October 2024	October 2025	October 2026	October 2027	October 2028
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	October 2023	October 2024	October 2025	October 2026	October 2027	October 2028
Town Hall meetings organised	Number of Town Hall meetings held in the year	2	1	2	2	2	2
Monitoring and Evaluation Reports written	Number of M&E reports written	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

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

Political Structure of the District Assembly: The General Assembly is the main body in the Assembly responsible for formulating laws and policies in the District. The Membership of the General Assembly stands at forty-eight (48) which is made up of five (5) females and forty-three (43) males. This is made up of the District Chief Executive who is appointed by the President, thirty-three (33) elected Assembly Members, fifteen (15) Government appointees and a Member of Parliament.

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

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

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

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

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

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

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

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

Sub-Committees of the District Assembly: The District has seven (5) sub-committees in place. These are:

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

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

Other Statutory Committees of the District Assembly:

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

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

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

The activities of this sub-programme are financed through the IGF and DACF of the Assembly. The beneficiaries of this sub-programme are the District Sub-structures, i.e. the Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to support the Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
2 Meetings organised for each sub-committee	Number of meetings held for each sub-committee	4	2	4	4	4	4
General Assembly meetings organised	Number of General Assembly meetings held	4	2	4	4	4	4
Management meetings organised	Number of Management meetings organised	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and Oversight <ul style="list-style-type: none"> • Assembly, Executive and sub-committee meetings • PRCC Meetings • Stakeholders Consultation 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.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- Improve access to improved reliable environmental sanitation services.
- Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development in the District and eradicate poverty in all its forms and dimensions.

Budget Programme Description

The Social Services Delivery programme is one of the key Programmes of the Assembly which seeks to take an integrated and all-inclusive approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services and Social Welfare and Community Services Social Welfare and Community Development.

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

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

As at 2024 number of pupils from the District Education Directorate indicated that the District have 98 Kindergarten, 96 Primary Schools and 38 Junior High schools and 1 Senior High School. The Education and Youth & Sports and Library Services Budget sub-programmes seek to:

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

- Advise on the granting and maintenance of scholarships or bursaries to qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly.

Table 15: Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
My First Day at School Supported	Number of times My First Day at School Supported	-	1	1	1	1	1
Science, Technology and Mathematics Education (STME) Supported	Number of times Science, Technology and Mathematics Education (STME) Supported	-	1	1	1	1	1
Construction of 1 No. 6-unit classroom block with ancillary facilities at Akotoklo-Gua	Number of 6-Unit Classroom Blocks Constructed	1	1	2	2	2	2
Construction of 1No. 3-Unit KG Pavilion at Asesewa Anglican School	Number of 3-unit classroom blocks completed	1	1	2	2	2	2
Construction of 1no 6 unit Pavelon at Nyonyoen	Number of 6-unit classroom blocks completed	1	1	2	2	2	2

Dual Desks and Mono Desks supplied District Wide	Number of Dual Desks and Mono Desk supplied District Wide	500	500	500	500	500	500
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Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

the support of the District Assembly ensures effective delivery of quality Health care in the District. The Sub-Programme is funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF) and Internally Generated Funds.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	20260	2027	2028
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	4	1	4	4	4	4
Sensitization programmes on Malaria prevention held	Number of sensitization programmes organized	4	2	4	4	4	4
CHPS Compound Constructed at Ponponya Fantem	Number of CHPS compounds constructed	2	1	1	1	1	1
JHS and Second Cycle institutions educated on Teenage pregnancy	Number of Educational institutions educated on Teenage Pregnancy	4	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Child Rights Promotion and Protection Interventions implemented	Number of Case work						
Strengthened social protection, especially for children, women, persons with disability and the elderly	Percentage of PWD beneficiaries in business.	100	100	100	100	100	100
Improved child protection and family welfare system	Number of reported cases of child abuse	11	20	20	20	20	20
Strengthened social protection, especially for children, women, persons with disability and the elderly	Percentage of LEAP beneficiaries with NHIS	100	100	100	100	100	100
Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	2876	2876	2876	2876	2876	2876
People with Disability (PWD) Established in Businesses	Number of PWDs in business.	196	500	500	500	600	600

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve access to improved and reliable environmental sanitation services.

Budget Sub- Programme Description

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

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

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

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Refuse Dumps evacuated District Wide	Number of times refuse dumps are evacuated	1	1	4	4	4	4
Public Sensitized on sanitation, open defecation	Number of times public sensitization programmes are held	2	3	4	4	4	4
Assembly Toilets dislodged and repaired	Number of Assembly Toilets dislodged and repaired	2	1	4	4	4	4
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	2	2	4	4	4	4
Markets, Sanitary Sites and Final Disposal Sites disinfected and disinfested	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfested	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Infrastructure Delivery and Management Programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safety and promoting Urban Development in the District. It is made up of the Spatial Planning which is the Physical Planning and Public Works, Rural Housing and Water Management units of the Assembly.

The Physical Planning Department is responsible for:

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

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

The Feeder Roads unit under the Department of Works is responsible for;

- Re-shaping and surfacing of roads in the District.
- Facilitate the construction of public drains and culverts;
- Advice on the construction, repair, maintenance and diversion or alteration of street.

The Works Department seeks to do the following:

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Local Plans prepared	Number of Local plans prepared	2	2	4	4	4	4
Streets Named and Properties Addressed District wide	Number of communities covered	23	14	30	30	30	30
Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	12	8	12	12	12	12
Public awareness on development control created	No. of public awareness programmes organized	4	2	4	4	4	4
Development permits issued	Number of Development permits issued	28	100	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

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

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

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

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Boreholes drilled and mechanised	Number of Boreholes drilled and mechanised in the District	4	6	10	10	10	10
Access Roads Reshaped District wide	Length of Roads Reshaped	95km	15.9km	25km	50km	65km	80km
Dam constructed for Irrigation	Number of Dams constructed for Irrigation in the District	-	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Agricultural Service Management sub-programme seeks to: The Programme covers the Agricultural and the Trade, Tourism and Industrial Development sectors of the District. The Agricultural Service Management sub-programme seeks to:

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

- It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Diversity and expand the tourism industry for economic development.

Budget Sub- Programme Description

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

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Training of small and Medium Enterprise (SMEs)	Number of Participants Trained	75	44	60	70	70	70
Managerial Training for all artisans	Number of Artisans Trained	102	80	90	90	100	100
Development of Tourist Site	Number of Tourist Site Developed	0	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve production efficiency and yield.

Budget Sub- Programme Description

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

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

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

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

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

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

- Extension unit - in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

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

The Agricultural Services and Management works in collaboration with the District Assembly, Health, Nutrition, Environmental Health, NADMO and the farming households and communities of the District. Funds for implementing planned activities of the Agriculture Development sub-programme are obtained from the DACF, IGF, GOG and Donor support funds (GPSNP). Operations of this sub-programme are executed by Eleven (11) workers, made up of both technical and non-technical staff. 1, District Director, 2 Assistant Chief Technical Officer, 1 Senior Agric Officer, 1 Senior production Office, 3 Assistant Agric Officer, 1 Technical Officer II, 1 Driver Grade I, 1 Agric Extension Agent.

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farmers Day celebrated	Number of farmers day celebrated	-	1	1	1	1	1
Agric Extension farms and homes visited	Number of Agric extension farms and homes visited	2,008	4,512	4,512	4,512	4,512	4,512

Agric extension field days organised	Number of extension field days organised	2	3	4	4	4	4
Crop demonstration plots Monitored	Number of times crop demonstration plots are Monitored	2	3	4	4	4	4
Seedlings procured to support Planting for Exports and Rural Development in the District	Number of Oil Palm Seedlings procured	20,000	20,000	20,000	25,000	25,000	25,000
Seedlings procured to support Planting for Exports and Rural Development in the District	Number of Mango Seedlings procured	10,000	10,000	10,000	15,000	15,000	15,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

Demonstration farms	
Production and acquisition of improved agricultural input <ul style="list-style-type: none">• Improve seeds and breeds• Fertilisers• Agro chemicals Feed	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Promote proactive planning for disaster prevention and mitigation.

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Promote proactive planning for disaster prevention and mitigation.

Budget Sub- Programme Description

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

Zonal officers are tasked with identifying communities with high communal spirit where DVGs can thrive. The idea will be sold to stakeholders who will then help mobilize volunteers for the groups. The Secretariat will hold discussions with selected schools and establish a mode of operation. Training sessions will then be carried out subsequently. Awareness, education and sensitization campaigns will be delivered through community durbars, radio discussions, information center discussions and house to house visits. Working in conjunction with various stakeholders in disaster management, the IDDR will be organized on the internationally provided theme for the year.

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

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	2	4	4	4	4	4
Climate change on programmes organised	Number of Climate change on programmes organised	2	4	4	4	4	4
DVGs Formed and trained	Number of DVGs Formed and trained	6	8	10	10	15	15
Clean up exercises organised	Number of clean up exercises organised	7	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management <ul style="list-style-type: none"> • Provision of relief items • Clean up exercises • Disaster education • Tree planting • Training • Logistics Disaster preparedness plan	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

Region:		EASTERN								
MMDA:		UPPER MANYA KROBO DISTRICT ASSEMBLY								
		FY1 Ceiling	FY2 Ceiling	FY3 Ceiling	FY4 Ceiling					
		Allotment Based on the MTFE (2025-2028)								
#	Project	Funding Source	% Work Done	Project Cost	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	0615004 - Const. of 1-No. Canteen For Upr Manya Krobo Dist Hosp at Asesewa	MP - DACF	0	172419.67	108238.21	64181.46	64181.46			
2	0216155 - Const. of 6-Unit Cirm Blk Wth Ancil. Fctys at Abertima	GETFUND	0	400000	0	400000	400000			
3	1720014 - Renov. of 2No Pblc TI' Fctys at Asesewa Lorry Park & Cmty	DACF	1	59898.8	59898.8	0	-			
4	0120137 - Renovation of DCE/DCCD/DFO Office at the Old Assembly's block	DACF	1	59836	30000	29836	29826			

5	0220647 - Const. of 1No 6-Unit Clrm Blk Wth Ancil. Fclys at Akotokio	DACF	0.95	547632	80956.8	466674.79	466675			
6	0211087 - Const. of 6-Unit Clrm Blk & 4-Seater Kvip Tl' at Sekesua Diamam	DACF	0	115661	87000	28660.78	28660.8			
7	1418002 - Construction of Community Information Centre at Sekesua	DACF	0	303997	182398	121598.76	121599			
8	0213106 - Const. of 3-Unit Clrm Blk Wth Ancil. Fclys at Adwensu D/A Prim.	GETFUND	0	130000	0	130000	130000			
9	1318809 - Construction of 1No. 20-Seater Water Closet Facility at Asesewa	DACF	0	229989	213875	16113.29	16113.3			
10	0216157 - Const. of 1-No. 6 Unit Clrm Blk Wth off, Tl & Furn at Akumersu	DONOR PARTNER S	0	510825	69504.9	441319.88	208515			
11	1318810 - Const. of 1-No. Teachers' Qtrs Wth Mchnzd Bore Hole at Akumersu Yiti	DONOR PARTNER S	0	278020	69504.9	208514.78	208515			
12	0516028 - Const. 2-No Chps Cmpnd (Clinic)Wth Mchnzd Brhl at Kwabia Asasehene &	DONOR PARTNER S	0	765484	688936	76548.44	76548.4			
13	1318811 - Const. of 2-No. Math'Ty Wrd Wth Mchnzd Brhl at Esuom Manya &	DONOR PARTNER S	0	799333	719400	79933.32	79933			
14	1318812 - Const. of 1-No. Nurses' Qtrs Wth Mechnzd Brhl at Esuom Manya &	DONOR PARTNER S	0	5596414	719400	4877014.12	79933			

1	0216156 - Const. of 6-Unit Cirm Blk at Akotokro-Gua	GETFUND	0	349840	139936	209904.07	349840			
5										
1	1321103 - Const. of Wshrms For Upr Manya Krobo D/A(Old at Asesewa and Sekesua)	DACF	1	78417.6	20000	58417.6	58417.6			
6										
1	1020189 - Reshap of Asesewa-Awowersu Akrusu Road and Sisiamang	DACF	1	339725	322739	16986.25	11447.3			
7										
1	1020190 - Reshap of Ovuganya Through Kumakuma To Kwabia Feeder Roads (6.50Km)	DACF	1	83000	0	83000	83000			
8										
1	1020191 - Sply of 800M ³ of Limestone Waste&Compact On Section of Asesewa Twn	DACF	0.85	68000	30000	38000	38000			
9										
2	1020192 - Reshap of Adwensu/Nyakumase/Nyoenyoe m Feeder Roads	DACF	0.65	151625	0	151625	151625			
0										
2	1020193 - Reshapn of Kwabia Through Teryi & Teryi To Battorkope Feeder Roads	DACF	0.6	78000	0	78000	78000			
1										
2	1020194 - Reshapn of Abuasa Junx,Akohia, Lagos To Ovuganya Roads	DACF	0.55	72680	0	72680	72680			
2										
2	1321108 - Const.6N ^e Brhls & Platform, & 1N ^e Brhl at Nyoenyoen/Dzomoa/Djamam,Et c	DACF	0.15	249995	0	249995.35	249995			
3										
2	0111013 - Construction of 3 storey Administration at Asesewa	DACF	0	1498585	1642238	-143652.75	143653			
4										

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,295,086		
130108 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	27,500		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	14,217,347	120,083		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,716,171		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	4,331,751		
140801 9.a facil sust & resil inf dev in devlpn cties	0	90,408		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	78,500		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	473,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,011,739		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	401,609		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	193,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	422,500		
640101 Improve human capital development and management	0	31,000		
690101 11.b increase no of cities & settmts impling integrated DRRP	0	30,000		
Grand Total ¢	14,217,347	14,222,347	-5,000	-0.04

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
167 02 00 001 23				
Finance, ,	14,217,347.19	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 REVENUE - GRANTS				
China	1,830,000.00	0.00	0.00	0.00
1311018 World Bank	1,800,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	11,497,921.32	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,073,604.92	0.00	0.00	0.00
1331002 DACF - Assembly	4,025,939.40	0.00	0.00	0.00
1331003 DACF - MP	900,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011 District Development Facility	1,355,306.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Development Levy	81,000.00	0.00	0.00	0.00
1413001 Property Rate	80,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS-PROPERTY INCOME				
Development Levy	22,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	22,000.00	0.00	0.00	0.00
Official Liquidation Fees	21,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSE				
Official Liquidation Fees	196,420.00	0.00	0.00	0.00
1422002 Herbalist License	713.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,600.00	0.00	0.00	0.00
1422011 Artisans	8,275.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	15,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,800.00	0.00	0.00	0.00
1422017 Hotel Services	2,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,320.00	0.00	0.00	0.00
1422019 Timber Products	1,920.00	0.00	0.00	0.00
1422020 Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422023 Communication Services	26,952.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	440.00	0.00	0.00	0.00
1422030 Entertainment Services	300.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	4,500.00	0.00	0.00	0.00
1422033 Stores	55,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1422054	Cleaning/Laundry Services	200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	4,000.00	0.00	0.00	0.00
1423078	Business registration	19,000.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		451,860.00	0.00	0.00	0.00
1423001	Markets Tolls	75,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	4,000.00	0.00	0.00	0.00
1423011	Marriage Registration	660.00	0.00	0.00	0.00
1423012	Sanitary Facilities	19,200.00	0.00	0.00	0.00
1423018	Loading Fees	310,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	30,000.00	0.00	0.00	0.00
General Negligence Related Fines		1,500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,500.00	0.00	0.00	0.00
Output 0006 FINES PENALTIES AND FORFEITS					
General Negligence Related Fines		39,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	4,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	35,500.00	0.00	0.00	0.00
Output 0007 RENT OF LAND					
Development Levy		76,145.87	0.00	0.00	0.00
1415002	Ground Rent	6,545.87	0.00	0.00	0.00
1415012	Rent on Assembly Building	69,600.00	0.00	0.00	0.00
Grand Total		14,217,347.19	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Manya Krobo District - Asesewa	0	0	0	14,222,347	14,222,347	5,295,086
Management and Administration	0	0	0	5,263,384	5,263,384	3,368,631
	0	0	0	3,162,649	3,162,649	3,147,149
	0	0	0	832,164	832,164	221,482
	0	0	0	300,000	300,000	
	0	0	0	767,000	767,000	
	0	0	0	160,000	160,000	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	2,784,925	2,784,925	756,077
	0	0	0	784,077	784,077	756,077
	0	0	0	107,215	107,215	
	0	0	0	50,000	50,000	
	0	0	0	1,463,632	1,463,632	
	0	0	0	350,000	350,000	
	0	0	0	30,000	30,000	
Infrastructure Delivery and Management	0	0	0	4,872,994	4,872,994	450,834
	0	0	0	483,834	483,834	450,834
	0	0	0	203,885	203,885	
	0	0	0	550,000	550,000	
	0	0	0	1,079,968	1,079,968	
	0	0	0	1,200,000	1,200,000	
	0	0	0	1,355,306	1,355,306	
Economic Development	0	0	0	1,271,044	1,271,044	719,544
	0	0	0	744,544	744,544	719,544
	0	0	0	32,000	32,000	
	0	0	0	144,500	144,500	
	0	0	0	350,000	350,000	
Environmental and Sanitation Management	0	0	0	30,000	30,000	
	0	0	0	5,000	5,000	
	0	0	0	25,000	25,000	
Grand Total	0	0	0	14,222,347	14,222,347	5,295,086

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Manya Krobo District - Asesewa	0	0	0	14,222,347	14,222,347	5,295,086
Management and Administration	0	0	0	5,263,384	5,263,384	3,368,631
SP1.1: General Administration	0	0	0	4,754,718	4,754,718	3,038,547
21 Compensation of employees [GFS]	0	0	0	3,038,547	3,038,547	3,038,547
211 Child Education Grant (Foreign Mission)	0	0	0	3,038,547	3,038,547	3,038,547
21110 Established Post	0	0	0	3,038,547	3,038,547	3,038,547
22 Use of goods and services	0	0	0	1,194,600	1,194,600	
221 Vehicle Registration	0	0	0	1,194,600	1,194,600	
22101 Value Books	0	0	0	170,000	170,000	
22102 Utilities	0	0	0	15,000	15,000	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	275,000	275,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	607,600	607,600	
22109 Special Services	0	0	0	87,000	87,000	
28 Other expense	0	0	0	400,000	400,000	
282 Dividend Paid By SOEs	0	0	0	400,000	400,000	
28210 Dividend Paid By SOEs	0	0	0	400,000	400,000	
31 Non Financial Assets	0	0	0	121,571	121,571	
311 WIP - Laboratories	0	0	0	121,571	121,571	
31122 Sports Equipment	0	0	0	81,571	81,571	
31131 Fuel Tanks	0	0	0	40,000	40,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	341,564	341,564	221,482
21 Compensation of employees [GFS]	0	0	0	221,482	221,482	221,482
211 Child Education Grant (Foreign Mission)	0	0	0	201,417	201,417	201,417
21111 Non Established Post	0	0	0	77,417	77,417	77,417
21112 Child Education Grant (Foreign Mission)	0	0	0	124,000	124,000	124,000
212 Imputed Social Contributions [GFS]	0	0	0	20,064	20,064	20,064
21210 Gratuity	0	0	0	20,064	20,064	20,064
22 Use of goods and services	0	0	0	120,083	120,083	
221 Vehicle Registration	0	0	0	120,083	120,083	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22108 Local Consultants Commission (Individuals)	0	0	0	85,083	85,083	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	27,500	27,500	
22 Use of goods and services	0	0	0	27,500	27,500	
221 Vehicle Registration	0	0	0	27,500	27,500	
22107 Training, Seminar and Conference Cost	0	0	0	27,500	27,500	
SP1.5: Human Resource Management	0	0	0	139,603	139,603	108,603
21 Compensation of employees [GFS]	0	0	0	108,603	108,603	108,603
211 Child Education Grant (Foreign Mission)	0	0	0	108,603	108,603	108,603
21110 Established Post	0	0	0	108,603	108,603	108,603

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	31,000	31,000	
221 Vehicle Registration	0	0	0	31,000	31,000	
22101 Value Books	0	0	0	5,000	5,000	
22102 Utilities	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,000	23,000	
Social Services Delivery	0	0	0	2,784,925	2,784,925	756,077
SP2.1 Education, youth & Sports Services	0	0	0	1,011,739	1,011,739	
22 Use of goods and services	0	0	0	120,000	120,000	
221 Vehicle Registration	0	0	0	120,000	120,000	
22106 Maintenance of Office Equipment	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	70,000	70,000	
28 Other expense	0	0	0	91,983	91,983	
282 Dividend Paid By SOEs	0	0	0	91,983	91,983	
28210 Dividend Paid By SOEs	0	0	0	91,983	91,983	
31 Non Financial Assets	0	0	0	799,756	799,756	
311 WIP - Laboratories	0	0	0	799,756	799,756	
31112 WIP - Laboratories	0	0	0	799,756	799,756	
SP2.2 Public Health Services and Management	0	0	0	401,609	401,609	
22 Use of goods and services	0	0	0	39,715	39,715	
221 Vehicle Registration	0	0	0	39,715	39,715	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	29,715	29,715	
31 Non Financial Assets	0	0	0	361,894	361,894	
311 WIP - Laboratories	0	0	0	361,894	361,894	
31112 WIP - Laboratories	0	0	0	361,894	361,894	
SP2.3 Social Welfare and Community Development	0	0	0	821,593	821,593	399,093
21 Compensation of employees [GFS]	0	0	0	399,093	399,093	399,093
211 Child Education Grant (Foreign Mission)	0	0	0	399,093	399,093	399,093
21110 Established Post	0	0	0	399,093	399,093	399,093
22 Use of goods and services	0	0	0	72,000	72,000	
221 Vehicle Registration	0	0	0	72,000	72,000	
22101 Value Books	0	0	0	10,600	10,600	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	56,400	56,400	
28 Other expense	0	0	0	350,500	350,500	
282 Dividend Paid By SOEs	0	0	0	350,500	350,500	
28210 Dividend Paid By SOEs	0	0	0	350,500	350,500	
SP2.5 Environmental Health and Sanitation Services	0	0	0	549,984	549,984	356,984
21 Compensation of employees [GFS]	0	0	0	356,984	356,984	356,984
211 Child Education Grant (Foreign Mission)	0	0	0	356,984	356,984	356,984
21110 Established Post	0	0	0	356,984	356,984	356,984

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	183,000	183,000	
221 Vehicle Registration	0	0	0	183,000	183,000	
22101 Value Books	0	0	0	10,000	10,000	
22102 Utilities	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	110,000	110,000	
22107 Training, Seminar and Conference Cost	0	0	0	53,000	53,000	
31 Non Financial Assets	0	0	0	10,000	10,000	
311 WIP - Laboratories	0	0	0	10,000	10,000	
31121 Transport equipment	0	0	0	10,000	10,000	
Infrastructure Delivery and Management	0	0	0	4,872,994	4,872,994	450,834
SP3.1 Physical and Spatial Planning Development	0	0	0	200,274	200,274	109,866
21 Compensation of employees [GFS]	0	0	0	109,866	109,866	109,866
211 Child Education Grant (Foreign Mission)	0	0	0	109,866	109,866	109,866
21110 Established Post	0	0	0	109,866	109,866	109,866
22 Use of goods and services	0	0	0	90,408	90,408	
221 Vehicle Registration	0	0	0	90,408	90,408	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,408	60,408	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,672,719	4,672,719	340,968
21 Compensation of employees [GFS]	0	0	0	340,968	340,968	340,968
211 Child Education Grant (Foreign Mission)	0	0	0	340,968	340,968	340,968
21110 Established Post	0	0	0	340,968	340,968	340,968
22 Use of goods and services	0	0	0	1,110,215	1,110,215	
221 Vehicle Registration	0	0	0	1,110,215	1,110,215	
22101 Value Books	0	0	0	722,000	722,000	
22105 Vehicle Registration	0	0	0	105,000	105,000	
22106 Maintenance of Office Equipment	0	0	0	198,215	198,215	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22108 Local Consultants Commission (Individuals)	0	0	0	80,001	80,001	
31 Non Financial Assets	0	0	0	3,221,536	3,221,536	
311 WIP - Laboratories	0	0	0	3,221,536	3,221,536	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
31113 Perimeter Protection/ Fence	0	0	0	3,096,251	3,096,251	
31131 Fuel Tanks	0	0	0	25,285	25,285	
Economic Development	0	0	0	1,271,044	1,271,044	719,544
SP4.1 Trade, Tourism and Industrial Development	0	0	0	78,500	78,500	
22 Use of goods and services	0	0	0	78,500	78,500	
221 Vehicle Registration	0	0	0	78,500	78,500	
22107 Training, Seminar and Conference Cost	0	0	0	78,500	78,500	
SP4.2 Agricultural Services and Management	0	0	0	1,192,544	1,192,544	719,544

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	719,544	719,544	719,544
211 Child Education Grant (Foreign Mission)	0	0	0	719,544	719,544	719,544
21110 Established Post	0	0	0	719,544	719,544	719,544
22 Use of goods and services	0	0	0	473,000	473,000	
221 Vehicle Registration	0	0	0	473,000	473,000	
22101 Value Books	0	0	0	305,000	305,000	
22105 Vehicle Registration	0	0	0	23,000	23,000	
22107 Training, Seminar and Conference Cost	0	0	0	51,000	51,000	
22109 Special Services	0	0	0	90,000	90,000	
22113 Insurance Premium	0	0	0	4,000	4,000	
Environmental and Sanitation Management	0	0	0	30,000	30,000	
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	
22 Use of goods and services	0	0	0	22,000	22,000	
221 Vehicle Registration	0	0	0	22,000	22,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	
28 Other expense	0	0	0	8,000	8,000	
282 Dividend Paid By SOEs	0	0	0	8,000	8,000	
28210 Dividend Paid By SOEs	0	0	0	8,000	8,000	
Grand Total	0	0	0	14,222,347	14,222,347	5,295,086

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	FUND S / OTHERS		Goods Service	Capex	Tot External	Grand Total
										STATORY	Capex ABFA				
Upper Manya Krobo District - Asesewa	5,073,605	2,725,606	1,755,994	9,555,205	221,482	796,898	161,885	1,180,265	0	0	0	540,000	2,596,877	3,136,877	14,222,347
Management and Administration	3,447,149	1,002,500	80,000	4,229,649	221,482	610,683	0	832,164	0	0	0	160,000	41,571	201,571	5,283,984
Central Administration	2,972,870	967,000	80,000	4,019,870	0	467,600	0	467,600	0	0	0	160,000	41,571	201,571	4,689,041
Administration (Assembly Office)	2,972,870	967,000	80,000	4,019,870	0	467,600	0	467,600	0	0	0	160,000	41,571	201,571	4,689,041
Finance	0	0	0	0	221,482	120,083	0	341,564	0	0	0	0	0	0	341,564
	0	0	0	0	221,482	120,083	0	341,564	0	0	0	0	0	0	341,564
Human Resource	108,603	18,000	0	126,603	0	13,000	0	13,000	0	0	0	0	0	0	139,603
Human Resource	108,603	18,000	0	126,603	0	13,000	0	13,000	0	0	0	0	0	0	139,603
Human Resource	108,603	18,000	0	126,603	0	13,000	0	13,000	0	0	0	0	0	0	139,603
Statistics	65,677	17,500	0	83,177	0	10,000	0	10,000	0	0	0	0	0	0	93,177
Statistics	65,677	17,500	0	83,177	0	10,000	0	10,000	0	0	0	0	0	0	93,177
Statistics	65,677	17,500	0	83,177	0	10,000	0	10,000	0	0	0	0	0	0	93,177
Social Services Delivery	796,077	369,983	1,171,849	2,297,709	0	107,215	0	107,215	0	0	0	30,000	0	30,000	2,784,925
Education, Youth and Sports	0	186,983	799,756	986,739	0	25,000	0	25,000	0	0	0	0	0	0	1,011,739
Office of Departmental Head	0	186,983	799,756	986,739	0	25,000	0	25,000	0	0	0	0	0	0	1,011,739
Health	356,984	155,000	371,894	883,878	0	67,715	0	67,715	0	0	0	0	0	0	951,593
Office of District Medical Officer of Health	0	15,000	361,894	376,894	0	24,715	0	24,715	0	0	0	0	0	0	401,609
Environmental Health Unit	356,984	140,000	10,000	506,984	0	43,000	0	43,000	0	0	0	0	0	0	549,984
Social Welfare & Community Development	399,093	28,000	0	427,093	0	14,500	0	14,500	0	0	0	30,000	0	30,000	821,593
Office of Departmental Head	399,093	28,000	0	427,093	0	14,500	0	14,500	0	0	0	30,000	0	30,000	821,593
Infrastructure Delivery and Management	450,834	1,138,623	504,345	2,113,802	0	42,000	161,885	203,885	0	0	0	0	2,555,306	2,555,306	4,872,994
Physical Planning	109,866	65,408	0	175,274	0	25,000	0	25,000	0	0	0	0	0	0	200,274
Office of Departmental Head	109,866	65,408	0	175,274	0	25,000	0	25,000	0	0	0	0	0	0	200,274
Works	340,968	1,093,215	504,345	1,938,528	0	17,000	161,885	178,885	0	0	0	0	2,555,306	2,555,306	4,672,719
Office of Departmental Head	340,968	1,093,215	504,345	1,938,528	0	17,000	161,885	178,885	0	0	0	0	2,555,306	2,555,306	4,672,719
Economic Development	719,544	169,500	0	889,044	0	32,000	0	32,000	0	0	0	350,000	0	350,000	1,271,044
Agriculture	719,544	149,000	0	868,544	0	24,000	0	24,000	0	0	0	300,000	0	300,000	1,192,544
	719,544	149,000	0	868,544	0	24,000	0	24,000	0	0	0	300,000	0	300,000	1,192,544
Trade, Industry and Tourism	0	20,500	0	20,500	0	8,000	0	8,000	0	0	0	50,000	0	50,000	78,500

SECTOR / MDA / MMDA	Office of Departmental Head	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
Environmental and Sanitation Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000
Disaster Prevention	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000
		20,500	0	20,500	0	8,000	0	8,000	0	0	0	50,000	0	50,000	78,500

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,972,870
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
Compensation of employees [GFS]						2,972,870	
Objective	000000	Compensation of Employees					2,972,870
Program	91001	Management and Administration					2,972,870
Sub-Program	91001001	SP1.1: General Administration					2,972,870
Operation	000000		0.0	0.0	0.0	2,972,870	
Child Education Grant (Foreign Mission)						2,972,870	
2111001 Established Post						2,972,870	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			467,600
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern				
Location Code	0511001	Upper Manya Krobo - Asesewa				
Use of goods and services						427,600
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				427,600
Program	91001	Management and Administration				427,600
Sub-Program	91001001	SP1.1: General Administration				427,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	240,000
Vehicle Registration						240,000
2210201 Electricity charges						10,000
2210203 Telecommunications						5,000
2210505 Running Cost - Official Vehicles						80,000
2210510 Other Night Allowances						15,000
2210511 Local Travel Cost						50,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210101 Printed Material and Stationery						15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	32,600
Vehicle Registration						32,600
2210709 Seminars/Conferences/Workshops - Domestic						12,600
2210711 Public Education and Sensitization						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210404 Hotel Accommodations						10,000
2210708 Refreshments						15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

						Other expense	40,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	40,000
Dividend Paid By SOEs							40,000
2821009 Donations							40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern				
Location Code	0511001	Upper Manya Krobo - Asesewa				

						Other expense	300,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					300,000
Program	91001	Management and Administration					300,000
Sub-Program	91001001	SP1.1: General Administration					300,000
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	300,000
Dividend Paid By SOEs							300,000
2821010 Contributions							300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					747,000	
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern						
Location Code	0511001	Upper Manya Krobo - Asesewa						
Use of goods and services							607,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					607,000	
Program	91001	Management and Administration					607,000	
Sub-Program	91001001	SP1.1: General Administration					607,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	70,000
		Vehicle Registration					70,000	
	2210709	Seminars/Conferences/Workshops - Domestic					70,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	90,000
		Vehicle Registration					90,000	
	2210101	Printed Material and Stationery					40,000	
	2210102	Office Facilities, Supplies and Accessories					50,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210711	Public Education and Sensitization					50,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
	2210709	Seminars/Conferences/Workshops - Domestic					40,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	110,000
		Vehicle Registration					110,000	
	2210405	Rental of Land and Buildings					20,000	
	2210502	Maintenance and Repairs - Official Vehicles					80,000	
	2210603	Repairs of Office Buildings					10,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	87,000
		Vehicle Registration					87,000	
	2210904	Substructure Allowances					87,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	160,000
		Vehicle Registration					160,000	
	2210101	Printed Material and Stationery					20,000	
	2210709	Seminars/Conferences/Workshops - Domestic					60,000	
	2210711	Public Education and Sensitization					80,000	
Other expense							60,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					60,000	
Program	91001	Management and Administration					60,000	
Sub-Program	91001001	SP1.1: General Administration					60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	60,000
		Dividend Paid By SOEs					60,000	
	2821010	Contributions					60,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Non Financial Assets						80,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	80,000
WIP - Laboratories						80,000
3112208 Computers and Accessories						40,000
3113108 Furniture and Fittings						40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				160,000
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern				
Location Code	0511001	Upper Manya Krobo - Asesewa				

Use of goods and services						160,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				160,000
Program	91001	Management and Administration				160,000
Sub-Program	91001001	SP1.1: General Administration				160,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	40,000
Vehicle Registration						40,000
2210102 Office Facilities, Supplies and Accessories						40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	120,000
Vehicle Registration						120,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210709 Seminars/Conferences/Workshops - Domestic						90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				41,571
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern				
Location Code	0511001	Upper Manya Krobo - Asesewa				

Non Financial Assets						41,571
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				41,571
Program	91001	Management and Administration				41,571
Sub-Program	91001001	SP1.1: General Administration				41,571
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	41,571
WIP - Laboratories						41,571
3112208 Computers and Accessories						41,571
Total Cost Centre						4,689,041

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	341,564	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1670200001	Upper Manya Krobo District - Asesewa Finance Eastern						
Location Code	0511001	Upper Manya Krobo - Asesewa						
Compensation of employees [GFS]							221,482	
Objective	000000	Compensation of Employees					221,482	
Program	91001	Management and Administration					221,482	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					221,482	
Operation	000000		0.0	0.0	0.0		221,482	
Child Education Grant (Foreign Mission)							201,417	
	2111102	Monthly Paid and Casual Labour					77,417	
	2111243	Transfer Grants					10,000	
	2111244	Out of Station Allowance					20,000	
	2111248	Special Allowance/Honorarium					94,000	
Imputed Social Contributions [GFS]							20,064	
	2121001	13 Percent SSF Contribution					20,064	
Use of goods and services							120,083	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					120,083	
Program	91001	Management and Administration					120,083	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					120,083	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	120,083
Vehicle Registration							120,083	
	2210122	Value Books					15,000	
	2210511	Local Travel Cost					20,000	
	2210806	Local Consultants Commission (Individuals)					85,083	
Total Cost Centre							341,564	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	25,000	
Organisation	1670301001	Upper Manya Krobo District - Asesewa Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

Use of goods and services			25,000	
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	25,000	
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Program	91006	Social Services Delivery	25,000	
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services	25,000	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Vehicle Registration			5,000	
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2210711	Public Education and Sensitization	5,000	
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
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Vehicle Registration			10,000	
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2210902	Official Celebrations	10,000	
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
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Vehicle Registration			10,000	
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2210603	Repairs of Office Buildings	10,000	
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	50,000	
Organisation	1670301001	Upper Manya Krobo District - Asesewa Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

Other expense			50,000	
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	50,000	
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Program	91006	Social Services Delivery	50,000	
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services	50,000	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
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Dividend Paid By SOEs			50,000	
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2821019	Scholarship and Bursaries	50,000	
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				936,739
Function Code	70980	Education n.e.c					
Organisation	1670301001	Upper Manya Krobo District - Asesewa Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
Use of goods and services							95,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					95,000
Program	91006	Social Services Delivery					95,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
	2210711	Public Education and Sensitization					5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
		Vehicle Registration					60,000
	2210902	Official Celebrations					60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
	2210607	Repairs of Schools/Colleges					30,000
Other expense							41,983
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					41,983
Program	91006	Social Services Delivery					41,983
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					41,983
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		41,983
		Dividend Paid By SOEs					41,983
	2821010	Contributions					41,983
Non Financial Assets							799,756
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					799,756
Program	91006	Social Services Delivery					799,756
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					799,756
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		799,756
		WIP - Laboratories					799,756
	3111256	WIP - School Buildings					799,756
Total Cost Centre							1,011,739

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				24,715
Function Code	70721	General Medical services (IS)					
Organisation	1670401001	Upper Manya Krobo District - Asesewa_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
Use of goods and services							24,715
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					24,715
Program	91006	Social Services Delivery					24,715
Sub-Program	91006002	SP2.2 Public Health Services and Management					24,715
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		14,715
Vehicle Registration							14,715
2210711 Public Education and Sensitization							14,715
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				376,894
Function Code	70721	General Medical services (IS)					
Organisation	1670401001	Upper Manya Krobo District - Asesewa_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
Use of goods and services							15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210603 Repairs of Office Buildings							10,000
Non Financial Assets							361,894
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					361,894
Program	91006	Social Services Delivery					361,894
Sub-Program	91006002	SP2.2 Public Health Services and Management					361,894
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		361,894
WIP - Laboratories							361,894
3111213 Restaurants							48,138
3111253 WIP - Health Centres							313,755

Total Cost Centre 401,609

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 356,984
Function Code	70740	Public health services	
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Compensation of employees [GFS]	356,984
Objective	000000	Compensation of Employees		356,984
Program	91006	Social Services Delivery		356,984
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		356,984
Operation	000000		0.0 0.0 0.0	356,984

Child Education Grant (Foreign Mission)		356,984
2111001 Established Post		356,984

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 43,000
Function Code	70740	Public health services	
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Use of goods and services	43,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		43,000
Program	91006	Social Services Delivery		43,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		43,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210711 Public Education and Sensitization		10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
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Vehicle Registration		10,000
2210611 Maintenance of Markets		5,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses		5,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	13,000
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Vehicle Registration		13,000
2210205 Sanitation Charges		10,000
2210709 Seminars/Conferences/Workshops - Domestic		3,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	10,000
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Vehicle Registration		10,000
2210120 Purchase of Petty Tools/Implements		10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70740	Public health services					150,000	
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern						
Location Code	0511001	Upper Manya Krobo - Asesewa						
Use of goods and services							140,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					140,000	
Program	91006	Social Services Delivery					140,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					140,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	140,000
Vehicle Registration							140,000	
2210616 Maintenance of Public Sanitary Facilities							100,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							20,000	
Non Financial Assets							10,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,000
WIP - Laboratories							10,000	
3112105 Motor Bike, bicycles etc							10,000	
Total Cost Centre							549,984	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	744,544	
Function Code	70421	Agriculture cs						
Organisation	167060001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern						
Location Code	0511001	Upper Manya Krobo - Asesewa						
Compensation of employees [GFS]							719,544	
Objective	000000	Compensation of Employees					719,544	
Program	91008	Economic Development					719,544	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					719,544	
Operation	000000		0.0	0.0	0.0		719,544	
Child Education Grant (Foreign Mission)							719,544	
2111001 Established Post							719,544	
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	20,000
Vehicle Registration							20,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210102 Office Facilities, Supplies and Accessories							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 24,000
Function Code	70421	Agriculture cs	
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

Use of goods and services			24,000
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Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	24,000
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Program	91008	Economic Development	24,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management	24,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	9,000
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Vehicle Registration			9,000
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2210503	Fuel and Lubricants - Official Vehicles	3,000
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2210709	Seminars/Conferences/Workshops - Domestic	6,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	10,000
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Vehicle Registration			10,000
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2210902	Official Celebrations	10,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	5,000
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Vehicle Registration			5,000
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2210502	Maintenance and Repairs - Official Vehicles	5,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 124,000
Function Code	70421	Agriculture cs	
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

Use of goods and services			124,000
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Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	124,000
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Program	91008	Economic Development	124,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management	124,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	34,000
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Vehicle Registration			34,000
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2210709	Seminars/Conferences/Workshops - Domestic	30,000
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2211304	Insurance of Vehicles	4,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000
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Vehicle Registration			80,000
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2210902	Official Celebrations	80,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	10,000
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Vehicle Registration			10,000
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2210502	Maintenance and Repairs - Official Vehicles	10,000
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70421	Agriculture cs					300,000	
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern						
Location Code	0511001	Upper Manya Krobo - Asesewa						
Use of goods and services							300,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					300,000	
Program	91008	Economic Development					300,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					300,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	300,000
Vehicle Registration							300,000	
2210110 Specialised Stock							300,000	
Total Cost Centre							1,192,544	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				124,866
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1670701001	Upper Manya Krobo District - Asesewa Physical Planning Office of Departmental Head Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
Compensation of employees [GFS]							109,866
Objective	000000	Compensation of Employees					109,866
Program	91007	Infrastructure Delivery and Management					109,866
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					109,866
Operation	000000		0.0	0.0	0.0	109,866	
Child Education Grant (Foreign Mission)							109,866
2111001 Established Post							109,866
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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1670701001	Upper Manya Krobo District - Asesewa Physical Planning Office of Departmental Head Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
Use of goods and services							25,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					25,000
Program	91007	Infrastructure Delivery and Management					25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					25,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,408
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1670701001	Upper Manya Krobo District - Asesewa Physical Planning Office of Departmental Head Eastern						
Location Code	0511001	Upper Manya Krobo - Asesewa						
Use of goods and services							50,408	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						50,408
Program	91007	Infrastructure Delivery and Management						50,408
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						50,408
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	50,408
Vehicle Registration							50,408	
2210101 Printed Material and Stationery							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,408	
Total Cost Centre							200,274	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	427,093	
Function Code	70620	Community Development						
Organisation	1670801001	Upper Manya Krobo District - Asesewa Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0511001	Upper Manya Krobo - Asesewa						
Compensation of employees [GFS]							399,093	
Objective	000000	Compensation of Employees					399,093	
Program	91006	Social Services Delivery					399,093	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					399,093	
Operation	000000		0.0	0.0	0.0	399,093		
Child Education Grant (Foreign Mission)							399,093	
2111001 Established Post							399,093	
Use of goods and services							28,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					28,000	
Program	91006	Social Services Delivery					28,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	4,000
Vehicle Registration							4,000	
2210101 Printed Material and Stationery							4,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	24,000
Vehicle Registration							24,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							9,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	14,500
Function Code	70620	Community Development		
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

Use of goods and services				14,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			14,000	
Program	91006	Social Services Delivery			14,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			14,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	9,000

Vehicle Registration						9,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210711	Public Education and Sensitization				4,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
	2210511	Local Travel Cost				5,000

Other expense				500
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				500
Program	91006	Social Services Delivery				500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	500

Dividend Paid By SOEs						500
	2821009	Donations				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	350,000
Function Code	70620	Community Development		
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

Other expense				350,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				350,000
Program	91006	Social Services Delivery				350,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				350,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	350,000

Dividend Paid By SOEs						350,000
	2821009	Donations				350,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development						
Organisation	1670801001	Upper Manya Krobo District - Asesewa Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0511001	Upper Manya Krobo - Asesewa						
Use of goods and services							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
	2210101	Printed Material and Stationery						6,600
	2210711	Public Education and Sensitization						23,400
Total Cost Centre							821,593	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			358,968
Function Code	70610	Housing development				
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern				
Location Code	0511001	Upper Manya Krobo - Asesewa				
Compensation of employees [GFS]						340,968
Objective	000000	Compensation of Employees				340,968
Program	91007	Infrastructure Delivery and Management				340,968
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				340,968
Operation	000000		0.0	0.0	0.0	340,968
Child Education Grant (Foreign Mission)						340,968
2111001 Established Post						340,968
Use of goods and services						18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210102 Office Facilities, Supplies and Accessories						15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210623 Maintenance of Office Equipment						3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	178,885
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

Use of goods and services				17,000
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			17,000
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Program	91007	Infrastructure Delivery and Management			17,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			17,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
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Vehicle Registration					
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	2210505	Running Cost - Official Vehicles				10,000
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	2210709	Seminars/Conferences/Workshops - Domestic				5,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
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Vehicle Registration					
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	2210102	Office Facilities, Supplies and Accessories				2,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000
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Vehicle Registration					
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	2210108	Construction Material				5,000
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				Non Financial Assets	161,885
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				161,885
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Program	91007	Infrastructure Delivery and Management				161,885
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				161,885
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	161,885
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WIP - Laboratories					
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	3111304	Markets				161,885
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				Amount (GH¢)
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Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>	550,000		
Function Code	70610	Housing development				
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern				
Location Code	0511001	Upper Manya Krobo - Asesewa				

Use of goods and services				550,000
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				550,000
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Program	91007	Infrastructure Delivery and Management				550,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				550,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	550,000
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Vehicle Registration					
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	2210108	Construction Material				550,000
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Vehicle Registration					
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	2210108	Construction Material				550,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,029,560
Function Code	70610	Housing development					
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
Use of goods and services							525,215
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					525,215
Program	91007	Infrastructure Delivery and Management					525,215
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					525,215
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		295,215
Vehicle Registration							295,215
2210108 Construction Material							100,000
2210602 Repairs of Residential Buildings							42,308
2210603 Repairs of Office Buildings							52,906
2210623 Maintenance of Office Equipment							100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		230,001
Vehicle Registration							230,001
2210108 Construction Material							50,000
2210505 Running Cost - Official Vehicles							100,000
2210806 Local Consultants Commission (Individuals)							80,001
Non Financial Assets							504,345
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					504,345
Program	91007	Infrastructure Delivery and Management					504,345
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					504,345
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		504,345
WIP - Laboratories							504,345
3111255 WIP - Office Buildings							100,000
3111355 WIP - Car/Lorry Park							201,902
3111360 WIP-Feeder Roads							177,158
3113162 WIP - Water Systems							25,285

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,200,000
Function Code	70610	Housing development					
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
Non Financial Assets							1,200,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,200,000
Program	91007	Infrastructure Delivery and Management					1,200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,200,000
WIP - Laboratories							1,200,000
3111360 WIP-Feeder Roads							1,200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,355,306
Function Code	70610	Housing development					
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
Non Financial Assets							1,355,306
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,355,306
Program	91007	Infrastructure Delivery and Management					1,355,306
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,355,306
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,355,306
WIP - Laboratories							1,355,306
3111304 Markets							1,355,306
Total Cost Centre							4,672,719

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1671101001	Upper Manya Krobo District - Asesewa_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Use of goods and services	8,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			8,000	
Program	91008	Economic Development			8,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			8,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	8,000
Vehicle Registration					8,000	
2210709 Seminars/Conferences/Workshops - Domestic					6,000	
2210711 Public Education and Sensitization					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1671101001	Upper Manya Krobo District - Asesewa_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Use of goods and services	20,500	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			20,500	
Program	91008	Economic Development			20,500	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			20,500	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,500
Vehicle Registration					20,500	
2210709 Seminars/Conferences/Workshops - Domestic					14,500	
2210711 Public Education and Sensitization					6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1671101001	Upper Manya Krobo District - Asesewa_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Use of goods and services	50,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210709 Seminars/Conferences/Workshops - Domestic					50,000	

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1671500001	Upper Manya Krobo District - Asesewa_Disaster Prevention_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
Use of goods and services							5,000
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1671500001	Upper Manya Krobo District - Asesewa_Disaster Prevention_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
Use of goods and services							17,000
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP					17,000
Program	91009	Environmental and Sanitation Management					17,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					17,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		17,000
Vehicle Registration							17,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							7,000
Other expense							8,000
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP					8,000
Program	91009	Environmental and Sanitation Management					8,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					8,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		8,000
Dividend Paid By SOEs							8,000
2821010 Contributions							8,000
Total Cost Centre							30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	116,603
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1671801001	Upper Manya Krobo District - Asesewa_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Compensation of employees [GFS]	108,603
Objective	000000	Compensation of Employees			108,603
Program	91001	Management and Administration			108,603
Sub-Program	91001005	SP1.5: Human Resource Management			108,603
Operation	000000		0.0 0.0 0.0		108,603

Child Education Grant (Foreign Mission)					108,603
2111001	Established Post				108,603

				Use of goods and services	8,000
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		5,000

Vehicle Registration					5,000
2210102	Office Facilities, Supplies and Accessories				5,000

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		3,000
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Vehicle Registration					3,000
2210711	Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	13,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1671801001	Upper Manya Krobo District - Asesewa_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Use of goods and services	13,000
Objective	640101	Improve human capital development and management			13,000
Program	91001	Management and Administration			13,000
Sub-Program	91001005	SP1.5: Human Resource Management			13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		3,000

Vehicle Registration					3,000
2210203	Telecommunications				3,000

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		10,000
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Vehicle Registration					10,000
2210710	Staff Development				10,000

						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	1671801001	Upper Manya Krobo District - Asesewa_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0511001	Upper Manya Krobo - Asesewa					
Use of goods and services						10,000	
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210710 Staff Development						10,000	
Total Cost Centre						139,603	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	73,177
Organisation	1671901001	Upper Manya Krobo District - Asesewa_Statistics_Statistics_Statistics_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Compensation of employees [GFS]	65,677
Objective	000000	Compensation of Employees		65,677
Program	91001	Management and Administration		65,677
Sub-Program	91001001	SP1.1: General Administration		65,677
Operation	000000		0.0 0.0 0.0	65,677
Child Education Grant (Foreign Mission)				65,677
2111001 Established Post				65,677

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	1671901001	Upper Manya Krobo District - Asesewa_Statistics_Statistics_Statistics_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Use of goods and services	10,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210711 Public Education and Sensitization				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						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	1671901001	Upper Manya Krobo District - Asesewa_Statistics_Statistics_Statistics_Eastern				
Location Code	0511001	Upper Manya Krobo - Asesewa				
Use of goods and services						10,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Total Cost Centre						93,177
Total Vote						14,222,347

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Upper Manya Krobo District - Asesewa	8,896,260	8,896,260	
1_No Poverty	422,500	422,500	
11_Sustainable Cities and Communities	30,000	30,000	
16_Peace, Justice, and Strong Institutions	1,716,171	1,716,171	
17_Partnerships for the Goals	147,583	147,583	
2_Zero Hunger	473,000	473,000	
3_Good Health and Well-Being	401,609	401,609	
4_ Quality Education	1,011,739	1,011,739	
6_Clean Water and Sanitation	193,000	193,000	
9_Industry, Innovation, and Infrastructure	4,500,659	4,500,659	
Grand Total	0	0	0
	8,896,260	8,896,260	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Manya Krobo District - Asesewa	0	0	0	8,927,260	8,927,260	0
9101 - Generic Operations	0	0	0	6,374,636	6,374,636	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	668,066	668,066	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	186,000	186,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	105,000	105,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	160,000	160,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	192,600	192,600	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	40,000	40,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,514,756	4,514,756	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	508,215	508,215	0
9102 - TRADE AND INDUSTRY	0	0	0	78,500	78,500	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	78,500	78,500	0
9103 - AGRICULTURE	0	0	0	300,000	300,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	300,000	300,000	0
9105 - HEALTH	0	0	0	14,715	14,715	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	14,715	14,715	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	418,500	418,500	0
910601 - Social intervention programmes	0	0	0	350,500	350,500	0
910602 - Gender empowerment and mainstreaming	0	0	0	33,000	33,000	0
910604 - Child right promotion and protection	0	0	0	35,000	35,000	0
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	0
910701 - Disaster management	0	0	0	30,000	30,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	637,000	637,000	0
910803 - Protocol services	0	0	0	65,000	65,000	0
910804 - Legislative enactment and oversight	0	0	0	392,000	392,000	0
910810 - Plan and budget preparation	0	0	0	180,000	180,000	0
9109 - WASTE MANAGEMENT	0	0	0	163,000	163,000	0
910902 - Solid waste management	0	0	0	153,000	153,000	0

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

	2023	2024		2025	2026	2027
<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>
910903 - Liquid waste management	0	0	0	10,000	10,000	0
9110 - PHYSICAL PLANNING	0	0	0	80,408	80,408	0
911002 - Land use and Spatial planning	0	0	0	80,408	80,408	0
9111 - WORKS	0	0	0	780,001	780,001	0
911101 - Supervision and regulation of infrastructure development	0	0	0	780,001	780,001	0
9117 - Department of Statistics	0	0	0	27,500	27,500	0
911701 - Data and information dissemination	0	0	0	27,500	27,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	23,000	23,000	0
911803 - Staff Training and skills development	0	0	0	23,000	23,000	0
Grand Total	0	0	0	8,927,260	8,927,260	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Manya Krobo District - Asesewa	8,947,325	8,947,325	20,064
	20,064	20,064	20,064
	20,064	20,064	20,064
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	668,066	668,066	
	20,000	20,000	
	387,083	387,083	
	50,000	50,000	
	210,983	210,983	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	186,000	186,000	
	39,000	39,000	
	17,000	17,000	
	90,000	90,000	
	40,000	40,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	105,000	105,000	
	50,000	50,000	
	55,000	55,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,000	160,000	
	20,000	20,000	
	140,000	140,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	192,600	192,600	
	32,600	32,600	
	40,000	40,000	
	120,000	120,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	40,000	40,000	
	40,000	40,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,514,756	4,514,756	
	161,885	161,885	
	1,755,994	1,755,994	
	1,200,000	1,200,000	
	1,396,877	1,396,877	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	508,215	508,215	
	3,000	3,000	
	50,000	50,000	
	455,215	455,215	
910201 - Promotion of Small, Medium and Large scale enterprises	78,500	78,500	
	8,000	8,000	
	20,500	20,500	
	50,000	50,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	300,000	300,000	
	300,000	300,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	14,715	14,715	
	14,715	14,715	
910601 - Social intervention programmes	350,500	350,500	
	500	500	
	350,000	350,000	
910602 - Gender empowerment and mainstreaming	33,000	33,000	
	24,000	24,000	
	9,000	9,000	
910604 - Child right promotion and protection	35,000	35,000	
	5,000	5,000	
	30,000	30,000	
910701 - Disaster management	30,000	30,000	
	5,000	5,000	
	25,000	25,000	
910803 - Protocol services	65,000	65,000	
	65,000	65,000	
910804 - Legislative enactment and oversight	392,000	392,000	
	5,000	5,000	
	300,000	300,000	
	87,000	87,000	
910810 - Plan and budget preparation	180,000	180,000	
	20,000	20,000	
	160,000	160,000	
910902 - Solid waste management	153,000	153,000	
	13,000	13,000	
	140,000	140,000	
910903 - Liquid waste management	10,000	10,000	
	10,000	10,000	
911002 - Land use and Spatial planning	80,408	80,408	
	5,000	5,000	
	25,000	25,000	
	50,408	50,408	
911101 - Supervision and regulation of infrastructure development	780,001	780,001	
	550,000	550,000	
	230,001	230,001	

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

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911701 - Data and information dissemination	27,500	27,500	
	7,500	7,500	
	10,000	10,000	
	10,000	10,000	
911803 - Staff Training and skills development	23,000	23,000	
	3,000	3,000	
	10,000	10,000	
	10,000	10,000	
Grand Total	0	0	0
	8,947,325	8,947,325	20,064

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Upper Manya Krobo District - Asesewa	8,947,325	8,947,325	20,064
70111 Exec. & leg. Organs (cs)	1,716,171	1,716,171	
	467,600	467,600	
	300,000	300,000	
	747,000	747,000	
	160,000	160,000	
	41,571	41,571	
70112 Financial & fiscal affairs (CS)	198,647	198,647	20,064
	15,500	15,500	
	163,147	163,147	20,064
	20,000	20,000	
70133 Overall planning & statistical services (CS)	90,408	90,408	
	15,000	15,000	
	25,000	25,000	
	50,408	50,408	
70360 Public order and safety n.e.c	30,000	30,000	
	5,000	5,000	
	25,000	25,000	
70411 General Commercial & economic affairs (CS)	78,500	78,500	
	8,000	8,000	
	20,500	20,500	
	50,000	50,000	
70421 Agriculture cs	473,000	473,000	
	25,000	25,000	
	24,000	24,000	
	124,000	124,000	
	300,000	300,000	
70610 Housing development	4,331,751	4,331,751	
	18,000	18,000	
	178,885	178,885	
	550,000	550,000	
	1,029,560	1,029,560	
	1,200,000	1,200,000	
	1,355,306	1,355,306	
70620 Community Development	422,500	422,500	
	28,000	28,000	
	14,500	14,500	
	350,000	350,000	
	30,000	30,000	

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

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
70721 General Medical services (IS)	401,609	401,609	
	24,715	24,715	
	376,894	376,894	
70740 Public health services	193,000	193,000	
	43,000	43,000	
	150,000	150,000	
70980 Education n.e.c	1,011,739	1,011,739	
	25,000	25,000	
	50,000	50,000	
	936,739	936,739	
<i>Grand Total</i>	0	0	0
	8,947,325	8,947,325	20,064

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
Upper Manya Krobo District - Asesewa	8,947,325	8,947,325	20,064
70111 Exec. & leg. Organs (cs)	1,716,171	1,716,171	
70112 Financial & fiscal affairs (CS)	198,647	198,647	20,064
70133 Overall planning & statistical services (CS)	90,408	90,408	
70360 Public order and safety n.e.c	30,000	30,000	
70411 General Commercial & economic affairs (CS)	78,500	78,500	
70421 Agriculture cs	473,000	473,000	
70610 Housing development	4,331,751	4,331,751	
70620 Community Development	422,500	422,500	
70721 General Medical services (IS)	401,609	401,609	
70740 Public health services	193,000	193,000	
70980 Education n.e.c	1,011,739	1,011,739	
Grand Total	0	0	0
	8,947,325	8,947,325	20,064