



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

UPPER WEST AKIM DISTRICT ASSEMBLY



At the General Assembly meeting of the Upper West Akim District Assembly held on Thursday, 24th October, 2024 at the Assembly Hall, Adeiso, Honourable Members approved the under listed estimates in the attached Composite Budget for the year 2025.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,777,132.85	GH¢ 4,501,574.07	GH¢ 3,738,483.54

Total Budget GH¢ 17,017,190.46

Hon. Eugene Sackey
(District Chief Executive)

Hon. Yasimo Kofi Mohammed
(Presiding Member)

Richmond Antwi Boateng
(District Co-ordinating Director)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	5
Core Functions	5
District Economy.....	5
Key Issues/Challenges.....	13
Key Achievements in 2024	13
Revenue and Expenditure Performance	22
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	25
Policy Outcome Indicators and Targets.....	26
Revenue Mobilization Strategies	30
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	32
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	32
PROGRAMME 2: SOCIAL SERVICES DELIVERY	48
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	70
PROGRAMME 4: ECONOMIC DEVELOPMENT	78
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	88
PART C: FINANCIAL INFORMATION.....	92
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	93

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The provisional 2021 Population Housing Census (PHC) revealed a total population of about 93,391 for the Upper West Akim District representing 3.2% of the Eastern Region's total population. The actual population as at 2024 according to the Ghana Statistical Service is 95,855. This population constitute 49,067 females representing 51% of the total population whiles that of the males is 46, 788 representing 49% of the population.

Source:https://statsbank.statsghana.gov.gh/pxweb/en/PHC%202021%20StatsBank/PHC%202021%20StatsBank_Population/nationality_table.px/table/tableViewLayout2/

The projection for 2025-2028) is estimated in the table below:

Year	Est. Population	Gender	
		Male	Female
2021 PHC	93,391	45,548	47,843
2024	95,855	46,788	49,067
2025	97,772	47,724	50,048
2026	99,727	48,679	51,048
2027	101,722	49,653	52,069
2028	103,756.44	50,646.06	53,110.38

Vision

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

Mission

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

Goals

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

Core Functions

The core functions of the District Assembly are outlined below:

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

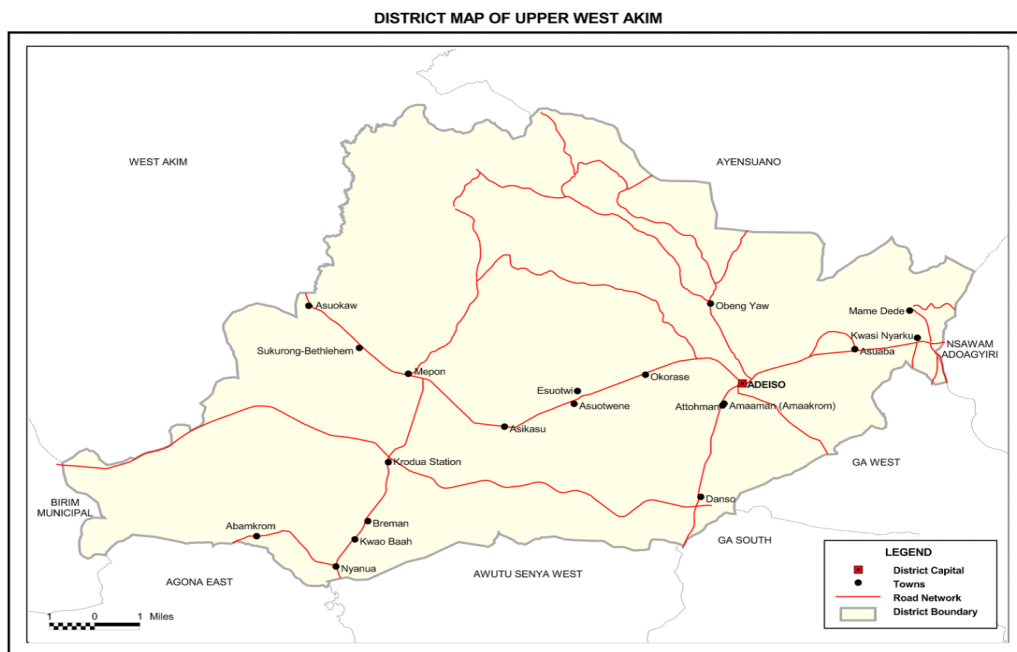
District Economy

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

Adeiso is the administrative capital of the district and located along the main Nsawam-Asamankese highway. The District's location is strategically unique and can promote local economic development because of its proximity and easy accessibility to both the national (Accra) and regional (Koforidua) capitals. The District is also a strategic location for investment opportunities like agriculture and agri-business, tourism and entertainment, real estate development, health and educational infrastructure development.

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

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



Source: Ghana Statistical Service. GIS – 2010

- **Agriculture**

The agriculture sector is the most important and predominant sector of the district's economy as it employs 14,094 of the population. The sector is the main backbone of the district and employs majority of the economically active population. The 2021 PHC shows that out of the 94,832 total households in the district, 15% of them are engaged in agriculture.

Crop farming, tree growing, livestock farming and fish farming are the types of agricultural activities in the district. Data collected on these areas of agriculture in the district shows that 15,014 households in the district are engaged in one type of agricultural activity or the other. 96.3% of the agricultural households are in crop farming. This makes crop

farming the most common type of agricultural activity in the District. Livestock rearing which is the second common type of agricultural activity after crop farming constitute 40% of agricultural households in the district. The percentages of tree planting and fish farming however are below one percent.

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

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

- **Road Network**

There are two (2) major roads that runs through the District. These are the Nsawam-Kade Highway and Adeiso- Bawjiase Highway. There are several feeder roads that link various towns and villages to each other within the district. Most of these feeder roads are in poor state and become un-motorable /inaccessible during raining seasons hence restricting the movement of people and farm produce to commercial areas.

- **Health**

The District has thirty- five (35) Health facilities. This is made up of thirty-one (31) public health facilities and four (4) private health facilities. The public health facilities constitute three (3) health centres and twenty-eight (28) functional CHPS zones which are spread across the entire District. The private health facilities include one Maternity Home and 3 Clinics. The District has seven (7) sub-Districts for health service delivery.

The District has both public and private health facilities which offer health care delivery services in the District. The highest level or type of health facility in the entire district is the Health Centre and it is only three (3) in numbers and can be located at Adeiso, Mepom and Odumkyere Darmang.

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

The district is further demarcated into eight (8) sub-districts with thirty-five (35) health facilities for administrative purposes to enhance universal health coverage in the district.

Fig: 1.b The table below indicates details of regulated health facilities in the district.

No.	Category of Health Facility	Public	Private
1	CHPS Zones / Compounds	28	0
2	Health Centers	3	2
3	Clinic	0	1
4	Maternity Home	0	1
5	NHIA accredited health Facilities	13	0
Total		31	4
		35	

The health delivery service in the district currently comprises the following:

1. Primary Health Care (CHPS)
2. Psychiatry (Mental) Health Care services
3. Reproductive and Child Health Care
4. Disease Control Services
5. Disease Surveillance
6. Expanded Program on Immunization
7. TB services
8. National Malaria Control Program
9. Neglected Tropical Disease Services
10. Clinical Care service
11. Nutrition Health care

12. Health Promotion
13. Pharmacy services
14. Data / Records Management services
15. Administrative Services etc

- **Education**

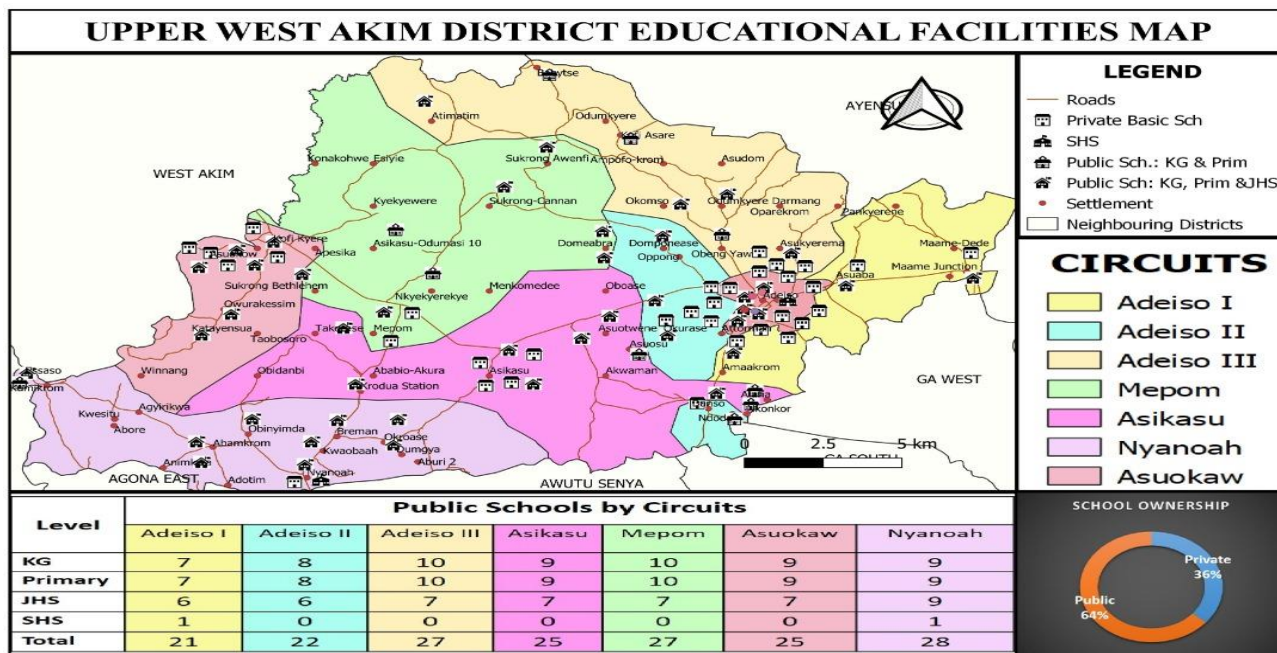
Enhancing inclusive and equitable access to and participation in education for all and as well as enhancing the quality of teaching and learning in the district has been a priority of the District Assembly. Although educational sector takes the largest percentage of Assembly's budget annually, conditions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

The district has a total of 174 public schools, of which 62 are KG, 62 Primary Schools, 48 Junior High Schools, and 2 Senior High Schools. In addition to this; the district also has 95 private schools. The district has 809 trained teachers and 325 untrained teachers in both public and private basic schools. The District does not have any tertiary institution. The table below shows the number and levels of schools in the district.

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

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

Source: UWADA-DoE, 2024.



- **Water and Sanitation**

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

There are currently three (3) Small-Town Pipe Water Systems, eighteen (18) mechanized boreholes, one hundred and thirty-six (136) boreholes and one hundred and fifty-five (155) hand dug wells. These water facilities are being managed by Water Management Teams from the various communities though access to potable water in the District is not a major problem, its availability and sustainability cannot be guaranteed due to the following problem.

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

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

- **Tourism.**

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

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

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

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

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

- **Environment**

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

There is however rapid increase in some human activities which is gradually depleting the economic value of the vegetation. Activities such as illegal sand-winning, bad farming practices, illegal chainsaw operations, and haphazard building/real estate activities are currently depleting some of these natural vegetation cover and it is affecting the sustainability of the green vegetation and contributing to climate change. Measures such as public sensitization/education on climate change issues, planting of more trees, enactment and enforcement of bye-laws to protect the vegetation would have to be undertaken seriously to address these problems.

Key Issues/Challenges

The following are the list of key issues of the Upper West Akim District Assembly, which the 2025-2028 Programme Based Budget seeks to address:

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

Key Achievements in 2024

Economic Development

Organised zonal RELC planning sessions with 176 participating farmers and stakeholders (male-133, female-43) and planned demonstration schedules to address some farmer's constraints in 2025.



Adeiso zonal RELC planning session at the UWADA Conference Hall



Abamkrom zonal RELC planning session at Krodua Roman Catholic Church

Infrastructural Delivery and Management

- 2No. 1/900mm diameter pipe culvert construction ongoing at Ndoda.
- 4No. Boreholes Drilled and Mechanization ongoing at Kwasi-Nyarko, Ampofokrom, Nyanoa



- Ongoing Drilling and Mechanization of 1No. Borehole at Ampofokrom



- Ongoing Drilling and Mechanization of 1No. Borehole at Kwasi-Nyarko



- 1No.1/900mm diameter pipe culvert construction ongoing at Ndoda

- **Education**

- 1No. 3-Unit Classroom Block with Ancillary Facilities at Asuaba constructed
- 1No. 3-Unit Classroom Block with Ancillary Facilities at Domponiase constructed
- Handing Over of Completed Girl's Dormitory to Presec Adeiso



Renovation of 1No. KG Block at Asuokaw Methodist KG



Handing Over of Completed Girl's Dormitory to Presec Adeiso

Social Welfare and Community Development

1. Updated data for 515 registered Persons with Disability has resulted to a well-informed decision-making and enhanced support services, policies, and advocacy initiatives tailored to the specific needs of this group.
2. Created jobs and enhanced quality of life for 81 individuals with disabilities (PWDs) through the provision of working tools/equipment and financial assistance.
3. Reduced incidents of gender-based violence through intensive awareness creation on the importance of gender equality and the prevention of discrimination against women and young girls across 30 communities.



Working tools/equipment, financial assistance, educational fees, and medical aid have been provided to support 50 individuals with disabilities (PWDs).



Data on 515 registered Persons with Disability (PWDs) have been updated.



33 out of 33 child and family welfare cases were reported and settled successfully as at September, 2024.

Revenue and Expenditure Performance

Revenue

Table 1 : Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	90,000.00	65,000.00	90,000.00	17,083.00	90,000.00	30,575.00	33.97
Other Rates (Specify)	5,000.00	1,326.08	5,000.00	2,016.00	5,000.00	3,128.00	62.56
Fees	136,000.00	204,110.81	185,500.00	178,544.20	126,300.00	90,716.00	71.83
Fines	12,523.00	8,000.00	12,523.00	20,779.00	4,501.00	1,940.00	43.10
Licences	135,000.00	141,351.86	230,500.00	187,803.30	244,500.00	229,233.84	93.76
Land	120,000.00	102,340.00	101,000.00	106,346.00	167,305.19	182,898.00	109.32
Rent	35,000.00	46,976.00	45,000.00	47,913.00	23,040.00	29,217.00	126.81
Investment	-	-	-	-	-	-	-
Miscellaneous	15,000.00	24,069.60	-	-	-	-	-
Sub-Total	548,523.00	593,174.35	669,523.00	660,484.50	660,646.19	567,707.84	85.93
Royalties	420,000.00	436,733.55	219,500.00	100,000.00	600,000.00	600,000.00	100.00
Total	968,523.00	1,029,907.90	889,023.00	660,484.50	1,260,646.19	1,167,707.84	92.63

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2022		2023		2024		Actuals as at September	% performance at as September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September		
IGF	968,523.00	1,029,907.90	889,023.00	660,484.50	1,260,646.19	1,167,707.84	92.63	
Compensation Transfer	3,297,647.88	4,777,123.93	5,055,176.81	6,917,988.69	6,824,488.69	6,428,751.69	94.20	
Goods and Services Transfer	111,253.00	24,856.13	56,000.00	11,721.46	93,500.00			
Assets Transfer	25,180.00	-	-	23,316.20	-			
DACF-Assembly	2,758,304.30	1,703,310.95	3,586,531.63	1,330,441.93	4,067,829.91	733,826.52	18.04	
DACF-MP	510,000.00	566,762.21	567,675.55	442,321.00	750,000.00	709,214.41	94.56	
DACF-PWD	250,000.00	185,525.52	414,011.53	335,090.86	400,000.00	373,513.64	93.38	
DACF-RFG	1,131,787.16	894,978.84	714,427.00	22,000.00	1,689,900.64	498,959.00	29.53	
UNICEF					55,000.00	27,500.00	50.00	
WORLD BANK - SAFETY NET					1,085,605.00	-	-	
MAG	77,569.77	75,576.39	64,054.21	59,098.63	-	-	-	
Total	9,130,265.11	9,258,041.87	11,346,899.73	9,802,463.27	16,164,319.43	9,939,473.10	61.25	

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,417,470.61	4,859,193.93	5,235,877.94	6,755,423.61	6,994,560.21	6,6123,63.40	94.54
Goods and Service	2,346,962.57	2,176,178.94	3,033,560.26	2,899,680.53	5,130,049.90	1,228,369.01	24.04
Assets	3,365,831.93	2,235,682.30	3,077,461.53	522,258.32	4,039,709.32	1,386,378.18	33.63
Total	9,130,265.11	9,271,055.17	11,346,899.73	10,177,362.46	16,164,319.43	9,227,110.60	56.86

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

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

9	Improve Private Sector productivity and competitiveness	9.3 Increase the access of small scale industrial and other enterprises in particular in Developing countries, to financial services, including affordable credit and their integration into value chains and markets
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Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target †	Actual	Target †	Actual	Target †	Actual as at September	2025	2026	2027	2028	
Citizenship engagement and participation in decision making improved	Citizenship engagement and participation in decision making improved	Percentage increase in citizens participation	100%	79%	100%	95%	100%	70%	100%	100%	100%	100%	
Revenue Generation improved	Revenue Generation improved	Percentage growth in IGF (excluding royalties) of the District	10%	18.38%	10%		10%		10%	10%	10%	10%	
Functionality of District Assembly improved	Functionality of District Assembly improved	Score of DPAT Performance	100%	93%	100%	91%	100%	-	100%	100%	100%	100%	
Improved Agricultural Production efficiency and yield	Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonnes											

		of selected crops																		
		Cassava	10%	10%	10%	7%	11%	11%	12%	12%	13%	14%								
		Maize	10%	10%	10%	10%	11%	11%	12%	12%	13%	15%								
		Rice (milled)	10%	10%	8%	10%	11%	11%	12%	12%	14%	15%								
		Yam	5%	5%	4%	4%	6%	6%	7%	7%	7%	8%								
		Plantain	8%	8%	7%	7%	8%	8%	8%	8%	9%	11%								
		Cocoyam	5%	5%	5%	4%	5%	5%	6%	6%	6%	6%								
		Percentage change in yield of selected Livestock and Poultry																		
		Poultry	10%	10%	10%	9%	10%	10%	10%	10%	12%	14%								
		Goat	5%	5%	4%	4%	5%	5%	5%	5%	5%	5%								
		Sheep	10%	10%	10%	9%	10%	10%	11%	10%	11%	11%								
		Pig	5%	5%	5%	5%	6%	6%	7%	7%	8%	8%								
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	75%	71%	75%	68%	80%	72%	85%	90%	90%	95%								

		safe water sources																				
Improved condition of road networks in the District	Improved condition of road networks in the District	Proportional e reduction in travel time (1hour per kilometre-1hr/km)	50%	32%	50%	36%	50%	42%	75%	80%	85%	90%										
Improved Livelihood of the poor, vulnerable and marginalized in the District	Improved Livelihood of the poor, vulnerable and marginalized in the District	Percentage of registered Persons with Disability engaged in sustainable / productive economic activities	100%	72.85%	100%	54.28%	100%	115.70%	100%	100%	100%	100%										
		Improved condition of road networks in the District	100%	100%	100%	50%	100%	80%	80%	100%	100%	100%										100%
		Improved Livelihood of the poor, vulnerable and marginalized in the District	100%	85.10%	100%	66.67%	100%	100%	100%	100%	100%	100%										100%
Enhanced inclusive and equitable access to, and participation in quality	Enhanced inclusive and equitable access to, and participation in quality	Gross Enrolment Rate:																				

education at all levels.	education at all levels.																		
		Primary	87%	84%	88%	85%	87%	86%	88%	89%	90%	92%							
		JHS	73%	64%	74%	64%	68%	66%	70%	73%	75%	78%							
		SHS	67%	56%	67%	56%	58%	56%	61%	64%	68%	72%							
		Net Enrollment Rate																	
		Primary	79%	76%	80%	76%	78%	75%	82%	84%	87%	90%							
		JHS	43%	32%	44%	33%	37%	35%	46%	50%	53%	55%							
		SHS	40%	33%	45%	35%	40%	39%	47%	50%	53%	55%							
Improved access to reliable and improved Environmental Sanitation	Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines)	52%	40%	55%	38%	55%	35%	55%	55%	55%	55%							
Enhanced preparedness for Disaster mitigation District-wide	Enhanced preparedness for Disaster mitigation District-wide	Percentage of District population at risk of potential disasters	32.1%	27.5%	15%	12%	13%	7%	10%	10%	10%	10%							
improved access to Health Care Delivery	improved access to Health Care Delivery	Institutional Maternal Mortality Rate	0	1	0	0	0	0	0	0	0	0							

	OPD Attendance Rate	48%	42,079 (48%)	50%	42,841 (44.1%)	51%	27,313 (44%)	48%	49%	50%	51%
	Immunization Coverage (Penta 3)	90%	109,70 %	92%	88.9%	95%	67.40%	95%	97%	99%	100 %

Revenue Mobilization Strategies

RATES (Basic Rates)	Rates/Property	Basic Rate:
		Add Basic Rates to B.O.Ps
		Public sensitization on the need to pay Basic Rates
		Property Rates:
		Street Naming and Property Addressing.
		Intensive stakeholder engagements with Landlords and property owners.
		Prosecuting Defaulters
		Involvement of Assembly members in sensitization processes
		Establishing and providing logistical support for the Development Control Task Force.
		Organising quarterly Spatial Planning Committee meetings
LANDS		Undertake weekly monitoring of new development sites within the District.
		Preparation of planning schemes.
		Sensitize occupants of Government stores on the need to pay rent.
		Timely Issuance of demand notice.
		Prosecute defaulters.
		Sensitize various business operators by organising stakeholders' consultative meetings.
		Formation of revenue monitoring teams to check on the activities of revenue collectors, especially on market days.
		Assign officers to the Birth and Deaths Registry to enforce payments of Burial Permits
		Collection of Dislodgement fees for liquid waste at the final disposal site
		Sensitize various business operators by organising stakeholders' consultative meetings.
LICENCES		Regular revenue monitoring exercises

	Prosecution of defaulters
	Update Revenue Database
RENT	Sensitize occupants of Government stores on the need to pay rent.
	Renovation of market stalls/ sheds and re-allocation
	Timely Issuance of demand notice.
	Prosecute defaulters.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen Political, Administrative and Fiscal Decentralization.

Budget Programme Description.

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Deepen Political, Administrative and 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. Some functions of the Central Administration of the Upper West Akim Assembly include the following:

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

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

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

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

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

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

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

The General Administration sub- programme is mainly funded by the IGF, DACF, DACF-RFG and GoG whereas the Area councils dwell mainly on ceded revenue from Internally Generated Revenue. Total staff strength of 50 execute the implementation of all operations under this sub-programme.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management Meetings held	Number of management Meetings held	4	2	4	4	4	4
Procurement plan prepared and approved	Procurement Plan and approved by:	30th Nov	-	30th Nov.	30th Nov.	30th Nov.	30th Nov.

Entity Tender Committee meetings organized	Number of meetings held	4	2	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization <ul style="list-style-type: none"> • Payment of Utilities • Payment for Fuel and Lubricants for official vehicles • Maintenance and repairs • Contributions / Donations • Other Travel and Transport expenditure <ul style="list-style-type: none"> • Accommodation Night Allowance/ Out of station allowance	
Procurement of Office supplies and consumables <ul style="list-style-type: none"> • Printed Material and stationery • General Cleaning Materials • Refreshment Items Library, subscription, paper clips, stapler pins, etc	
Protocol Services <ul style="list-style-type: none"> • Donations/ Contribution • Accommodation • Feeding Hosting of official guest	
Security management <ul style="list-style-type: none"> • DISEC • Ration Fuel	
Administrative and Technical Meetings <ul style="list-style-type: none"> • Management, Budget Committee, DPCU, Entity Tender Committee, Audit Committee 	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> • Services and maintenance of vehicles, furniture and other office equipment purchase of spare parts 	
Support to traditional authorities <ul style="list-style-type: none"> • Support to traditional and religious bodies celebrations and festivals. 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen fiscal decentralization.

Budget Sub- Programme Description

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

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

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

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

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

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

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

- Payment vouchers submitted to the treasury are duly registered and all supporting documents attached before payments are affected. This is to enforce

Accountability the control mechanisms for all operations and projects of the Assembly.

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

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

The Sub-Programme is funded by GoG, DACF, and IGF. The staff strength for delivering this sub-programme is 10.

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial Reports prepared and submitted	Number of Financial Reports submitted	17	10	17	17	17	17
Audit Committee meetings organized	Number of Audit Committee meetings held	2	1	4	4	4	4
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	2	4	4	4	4

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme ensures regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The Human Resource management ensures monthly validation of staff for payment of salaries. Human Resource Management comes out with strategies to inspire workers to perform well and puts in good measures to meet staff demands for a good output.

This sub-programme develops a quarterly Capacity Building Plan Implementation from the Training Needs Assessment (TNA). Daily, the staff data on the Human Resource Management Information System (HRMIS) is updated and a monthly update done before submission to the Regional Co-ordinating Council (RCC). The operations under the Human Resource Management Sub-Programme are funded by the GoG, District Assembly's Common Fund (DACF), District Assemblies Common Fund Response Factor Grant (DACF-RFG) for Capacity Building, and Internally Generated Funds (IGF). The Challenges that affect effective and efficient service delivery under Human Resource Management in the Upper West Akim District are untimely release of funds and inadequate logistics. The staff strength that carries out the implementation of the sub-programme is 3.

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	4	4	4	4	4	4
Human Resource Management Information System implemented and updated	Number of times backup of database is done and filed	12	7	12	12	12	12
Staff validated for payment of salaries	Number of times staff are validated with reports prepared	12	7	12	12	12	12
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

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

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

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

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

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

The total staff strength for undertaking this sub-programme is 13. The major challenges impeding effective delivery of the objective of this sub-head is the high dependence on the limited Internally Generated Funds to run most of the activities due to untimely release of external funds.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monitoring and Evaluation Reports	Number of Quarterly M&E Reports	4	3	4	4	4	4
Town Hall Meetings organized	Number of Town Hall meetings held	2	1	2	2	2	2
DPCU Meetings organized	Number of DPCU meetings held	4	3	4	4	4	4
Budget Committee Meetings organized	Number of Budget Committee meetings held	4	2	4	4	4	4
Annual Action Plan prepared	Number of Action Plan	1	-	1	1	1	1
Composite Budget Prepared	Number of times Composite Budget is prepared	1	-	1	1	1	1
AAP reviewed	Number of review meetings	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

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

Political Structure of the District Assembly:

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

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

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

Sub-District Structures:

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

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

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

Management structure of the Assembly:

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

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

The Executive Committee:

In the Assembly, policy decisions are decided by the General Assembly and then implemented by the Executive Committee. The Committee exercise executive and co-ordinating function of the Assembly and it is chaired by the District Chief executive. The Executive Committee co-ordinates plans and programmes of the sub-Committees and submits them as comprehensive plans of action to the General Assembly. The Committee

is in charge of implementing resolutions of the Assembly and oversees the administration of the Assembly in collaboration with the office of the Chief Executive, among others.

Sub-Committees of the District Assembly:

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

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

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

Other Statutory Committees of the District Assembly:

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

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

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.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ordinary Assembly Meetings organized	Number of General Assembly meetings held	3	2	3	3	3	3
Meetings organised for each Statutory committee	Number of meetings organised for each Statutory Committee	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

Statistics has proved that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. To ensure good health and well-being, quality education, gender equality, clean water and sanitation and no poverty, the Government developed and started implementing the seventeen (17) Sustainable Development Goals (SDGs) in 2015 and has been fully integrated in implementing the Programme Based Budgeting system since 2019 to date.

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The district has a total of 174 public schools, of which 62 are KG, 62 Primary Schools, 48 Junior High Schools, and 2 Senior High Schools. In addition to this; the district also has 95 private schools. The district has 809 trained teachers and 325 untrained teachers in both public and private basic schools. The District does not have any tertiary institution. The table below shows the number and levels of schools in the district.

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

S/N	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	45	108	108
2	Primary	45	108	108
3	JHS	17	67	67
4	SHS	0	2	2
TOTAL		177	107	284

Source: UWADA-DoE, 2024.

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

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

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

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sports and Culture Development programmes Supported	Number of times Sports and Culture Development programmes are Supported	1	1	1	1	1	1
My First Day at School Supported	Number of times My First Day at School Supported	1	1	1	1	1	1
School Buildings constructed	Number of schools constructed and in use	2	0	4	4	4	4

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	
Support to teaching and learning delivery <ul style="list-style-type: none"> • Provision of teaching and learning materials • Schools and teachers award scheme • Educational support fund • My first day at School • STME 	

Provision of school furniture	
Internal management of the organisation <ul style="list-style-type: none"> • Internal management of the organisation 	
Procurement of office equipment and logistics <ul style="list-style-type: none"> • Purchase of office equipment 	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets <ul style="list-style-type: none"> • Repair and maintenance of office equipment 	
Official and national celebration <ul style="list-style-type: none"> • Organise Independence Day celebration 	
Administrative and technical meeting <ul style="list-style-type: none"> • Organise district education oversight meeting 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

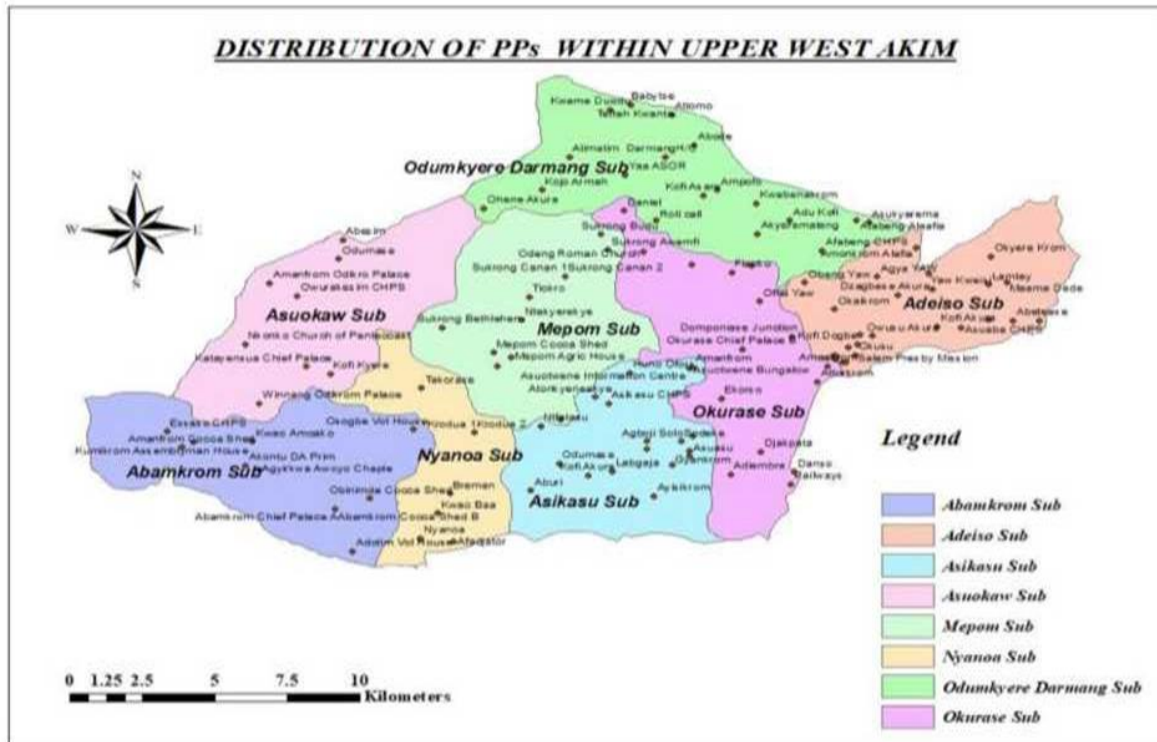
- Bridge the equity gap in access to Health Care in the District.

Budget Sub- Programme Description

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

The directorate has a mission to improve the overall health status of all persons living in the District through provision of access to quality health care delivered in a humane, efficient and effective manner by well-trained, friendly and highly motivated and client oriented personnel in collaboration with all stakeholders. The directorate is focused on ensuring that all children survive beyond 5 years, pregnant women would have safe deliveries with healthy babies and the general population is empowered with knowledge and screened to prevent or treat communicable and non-communicable diseases.

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



Health Facilities

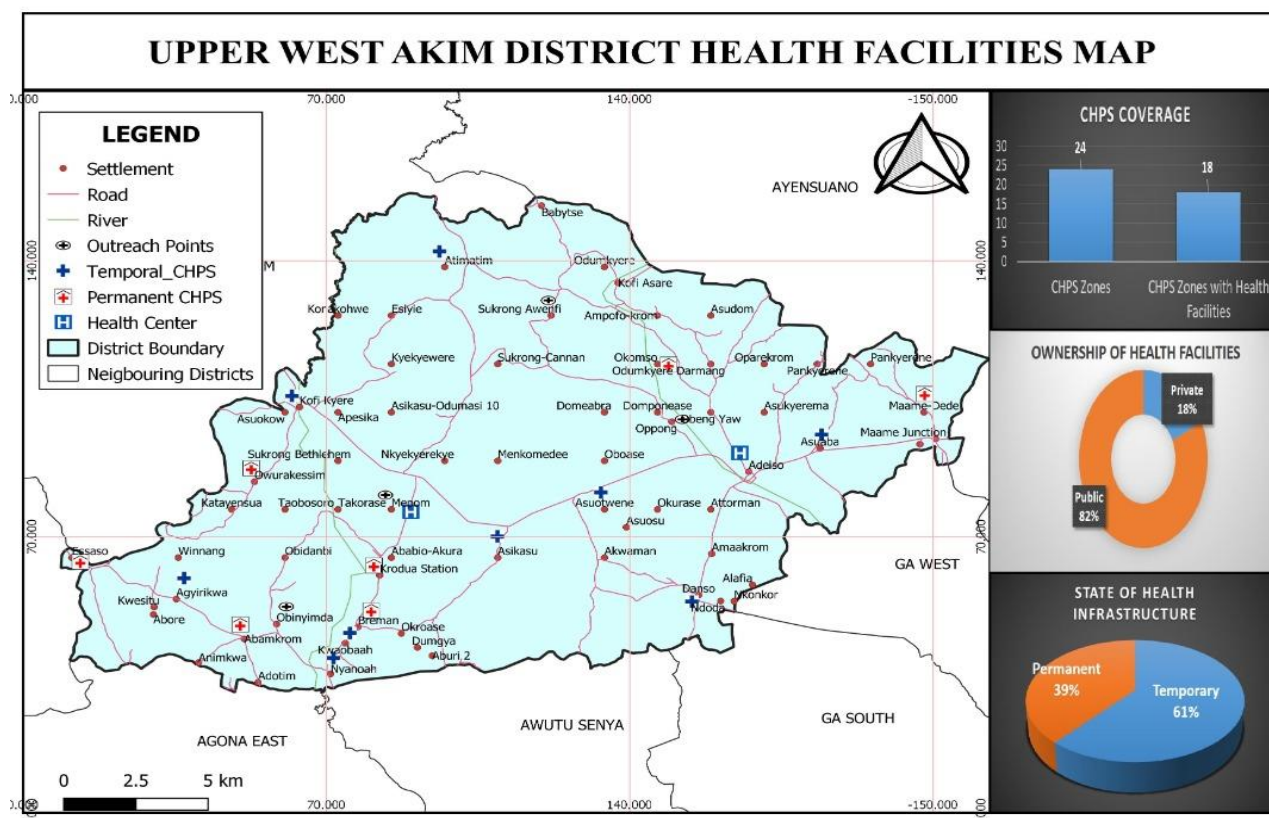
The District has both public and private health facilities which offer health care delivery services in the District. The highest level or type of health facility in the entire district is the Health Centre and it is only three (3) in numbers and can be located at Adeiso, Mepom and Odumkyere Darmang. In the remote or rural areas where accessibility to these health centers is a challenge, the health facility type provided is the CHPS Compound. These CHPS Compounds are inadequate in number since the district has greater number of rural communities. There are currently twenty-eight (28) CHPS zones in the district out of which only seven (7) had permanent physical structures. The table and figure below presents the type and number of health facilities in the district.

Types and Number of Health Facilities

Type of Facility	Public	Private	Total
Health Center	3	0	3

Demarcated CHPS Zones	21	0	21
CHPS	7	0	7
Clinics/maternity Homes	0	4	4
Total	31	4	35

Source: DHS Report, 2023.



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

Types of health services

Table: Types of health services rendered in Health Center

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

Types of health services rendered in CHPS compounds

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

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

12	Accountant	2
13	Accounts Officer	0
14	Health Information Officer	1
	TOTAL	174

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

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Communities visited for vaccination	Number of communities visited	242	242	220	225	230	240
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	12	12	12	12	12	12
Sensitization programmes on Malaria prevention held	Number of sensitization programmes organized	12	12	12	12	12	12

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	Acquisition of Movable and Immovable Assets Health centres
Public Health Service	

<ul style="list-style-type: none"> Public education & sensitization Immunisation/vaccination	
Internal management of the organisation Internal management of the organisation (fuel, electricity bill)	
Administrative and technical meetings Organize district health oversight meetings	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Departments of Social Welfare and Community Development work hand in hand with the Ghana Health Service, Education Service, Department of Agriculture, Police Service, Ghana Post, NGOs, some Financial Institutions and members of the community to achieve all their set operations. Key challenge pertaining to the Social Welfare and Community Services Budget sub-programme is the untimely release of funds to undertake planned operation and projects.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Upper West Akim District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the 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
Women Groups formed and trained in vocational skills	Number of women groups formed and trained in vocational skills	2	2	2	1	3	3
Breast Screening exercise organised	Number of women screened for breast cancer	400	325	400	0	400	400
Gender Based Violence Education	Number of communities sensitized on Gender Based Violence	30	28	35	27	50	60
Child Rights Promotion and Protection Interventions implemented	Number of reported cases settled	47	40	24	16	30	30
	Number of Day Care Centres inspected	25	12	25	10	25	25
	Number of community members sensitized on Child Rights issues	5,000	4,112	5,000	3,198	5,500	6,000
Communities sensitized /educated on social welfare / protection issues and programmes	Number of communities sensitized/educated on social welfare /protection issues and programmes	30	28	35	27	50	60

PWDs Established in Businesses	Number of PWDs established in Businesses	70	38	70	81	85	90
PWDs enrolled unto NHIS	Number of PWDs enrolled unto NHIS	489	442	515	466	550	600
Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	1129 members	1129 members	1129 members	1129 members	1129 members	1129 members

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

The operations and projects under this Budget Sub-Programme are funded by GoG, DACF, Disability Fund and IGF Budget. With total staff strength of 19, the Departments of Social Welfare and Community Development ensure effective delivery of the above services in the District.

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

<ul style="list-style-type: none"> To organize at least 3 disability fund management committee meetings and disbursement programmes by the end of December, 2024 	
<p>Internal management of the organisation</p> <ul style="list-style-type: none"> Internal management of the organisation (utility bill) 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The Births and Deaths department exists to provide accurate, reliable and timely information of all births and deaths occurring within Ghana for the Socio-economic development of the country through their registration and certification.

Budget Sub- Programme Description

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public education on birth and death registrations organised	Number of public education organised	6	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication <ul style="list-style-type: none"><li data-bbox="248 656 794 712">• Organise public education on birth and death registration	
Internal management of Organisation <ul style="list-style-type: none"><li data-bbox="248 797 794 853">• Fuel, utility bills, office facilities, supplies and accessories etc.	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve Environmental Sanitation in the District.

Budget Sub- Programme Description

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

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

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

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

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

The total staff strength that implements this sub-programme is 17.

Budget Sub-Programme Results Statement

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

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	2	0	4	4	4	4
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	4	4	6	8	10	12
Markets, Sanitary Sites and Final Disposal Sites disinfected and disinfested	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfested	3	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	Acquisition of movables and immovable assets <ul style="list-style-type: none"> • Construction of 1No. 12seater W/C toilet facility at maame dede market
Environmental Sanitation Management <ul style="list-style-type: none"> • Desilting • Sanitation Education and supervision • Household and business premises visitations Health Screening of food vendors	
Information, Education and Communication Public education and sensitization of environmental health issues.	
Internal management of the organization Internal management of the organization	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The Works Department seeks to do the following:

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This budget sub – programme also caters for;

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Local Plans prepared	Number of Local plans prepared	2	1	3	3	3	4
Aerial images procured, Streets Named and Properties Addressed District wide	Number of communities covered	1	0	2	2	2	2
Spatial Planning committee meetings held.	Number of Technical & Spatial Planning Committee meetings held	10	7	12	12	12	12
Organise public education/sensitization on building regulations	No. of public education/ and sensitization organized	2	1	4	4	4	4
Development permits issued	Number of Development permits issued	29	55	100	100	100	100

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	
Street Naming and Property Addressing System <ul style="list-style-type: none"> Ground trotting Property numbering Signage Street names digitization	
Internal management of the organisation <ul style="list-style-type: none"> Organize public education/sensitization on building regulation Internal management of the physical planning department (utility bills, other night allowance)	
Administrative and technical meeting Organize spatial planning committee meetings	
Procurement of office equipment and logistics Procure desktop, laptop and photocopier machine	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access Roads Reshaped District wide	Length of Roads Reshaped	27.6km	0km	158.5km	168.5km	178.5km	188.5km
Field trips and Site inspection organised	Number of field trips and site inspection organised	55	26	24	24	24	24
Boreholes drilled and mechanised	Number of Boreholes drilled and mechanised in the District	12	4	10	10	10	10
CHPS Compounds constructed	Number of CHPS compounds constructed and in use	0	0	4	4	4	4
School Buildings constructed	Number of schools constructed and in use	7	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Improve Private Sector productivity and competitiveness.

Budget Sub- Programme Description

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

- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitate the promotion and development of small-scale industries.
- Assist in offering business and trading advisory information services.

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

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

Industry

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

Commerce/Service

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

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

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

Tourism

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Summer huts at two tourist centres to promote economic development constructed	Number of Summer huts constructed	-	-	6	6	6	6
Agro-based SMEs supported with Gari and palm oil processing machines	Number of agro-based SMEs supported with Gari and palm oil processing machines	-	-	5	5	5	5
LED meetings with business community organised	Number of meetings organised	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve production efficiency and yield.

Budget Sub- Programme Description

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

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

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

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

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

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

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

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

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

- Extension unit - in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.

- Agriculture engineering Unit - responsible for management and efficient utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

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

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

The key Challenges of Agricultural Development in the District include;

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

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

Table 33: Budget Sub-Programme Results Statement

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	1
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	1,192	2,016	2,700	2,800	2,900	3,000
Crop Demonstration	Number of crop Demonstration	1	1	2	2	2	2

plots established	plots established						
Animal health extensions and Livestock diseases surveillance conducted	Number of Animal health extensions and Livestock diseases surveillance conducted	1,488	1,1215	1,560	1,500	1,800	1,400
Coconut and Oil Palm Seedlings procured to support Planting for Exports and Rural Development in the District	Number of coconuts Seedlings procured	4,350	11,000	60,000	50,000	40,000	35,000
	Number of Oil Palm Seedlings procured	114,980	55,282	150,000	130,000	105,000	75,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Surveillance and management of disease and pests <ul style="list-style-type: none"> Conduct surveillance on livestock pests and diseases, carry out various vaccination campaigns and vaccinations 	
Promotion and development of fisheries and aquaculture <ul style="list-style-type: none"> Train interested farmers in aquaculture business on concrete tank and tarpaulin tank construction 	
Agricultural research and demonstration farms <ul style="list-style-type: none"> Conduct yearly data collection, field measurements and yield studies of crop 	
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) <ul style="list-style-type: none"> Sensitise farmers on PPRS activities and safe use and handling of agrochemicals and improved production of livestock/poultry products. 	
Internal management of the organisation	

<p>Extension service</p> <ul style="list-style-type: none"> • DAOs conduct monitoring visits on field activities and projects in the district 	
<p>Administrative and technical meetings</p> <ul style="list-style-type: none"> • Conduct staff technical and management meetings • Conduct TEDMAG training for technical staff 	
<p>Gender related activities</p> <ul style="list-style-type: none"> • Facilitate women groups on utilisation and value addition to their local produce for improved nutrition and income generation 	
<p>Official / national celebration</p> <ul style="list-style-type: none"> • Organise district level national farmers day celebration 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Promote proactive planning for disaster prevention and mitigation.

Budget Programme Description

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

The programme will deliver the following major services:

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Promote proactive planning for disaster prevention and mitigation.

Budget Sub- Programme Description

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

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

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

Zonal officers are tasked with identifying communities with high communal spirit where DVGs can thrive. The idea will be sold to stakeholders who will then help mobilize

volunteers for the groups. The Secretariat will hold discussions with selected schools and establish a mode of operation. Training sessions will then be carried out subsequently. Awareness, education and sensitization campaigns will be delivered through community durbars, radio discussions, information center discussions and house to house visits. Working in conjunction with various stakeholders in disaster management, the IDDR will be organized on the internationally provided theme for the year.

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

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

Challenges to effective implementation of this sub-programme are;

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sensitization programmes on Disaster and Risk Management	Number of sensitization programmes on Disaster and Risk Management organised	2	1	4	4	4	4
	Number of communities sensitized	15	7	30	40	40	40
Climate change on programmes organised	Number of Climate change programmes organised	1	2	4	4	4	4
Disaster Volunteer Groups (DVGs) formed and sustained	Number of DVGs Formed and trained	10	5	20	25	30	30
Clean up exercises organised	Number of clean up exercises organised	5	3	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management <ul style="list-style-type: none"> • Provision of relief items • Clean up exercises • Disaster education • Tree planting • Training • Logistics Disaster preparedness plan Green economy <ul style="list-style-type: none"> • Planting of 2000 trees/tree crop at sand- wonned sites 	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Upper West Akim

Funding Source: DACF

Approved Budget: 17,017,190.46

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	0214105	Completion of 1No. 6-unit classroom block with ancillary facilities at Asuokaw Islamic	Messrs London Builders Ltd.	Stalled - at gable level	195,916.75	102,202.23	93,714.52	93,714.52			
2	0215131	Completion of 1No. 6-unit classroom block with 6-seater KVIP at Asikasu	Messrs A. Tooka Ent.	70%	102,504.95	40,435.47	62,069.48	62,069.48			
3	0218334	Completion of 1No. 2-unit classroom KG Block, Office and Store with kitchen, Dining Hall, Ancillary facility and Fence wall at Mepom R/C Primary	Messr's Guzuu Ent.	100%	275,000.67	258,021.96	16,978.71	16,978.71			
4	0220653	Completion of 1No. 2 Unit Classroom KG Block, Office and	Messrs Sammens Const. and	65%	262,423.51	40,000.00	222,423.51	100,000.00	122,423.51		

		Store with Kitchen, Dining Hall, Ancillary Facility and Fence Wall at Adeiso Presby KG	Plant Hiring Ltd.															
	0220649	Completion of 1No. 2 Unit Classroom KG Block, Office and Store with Kitchen, Dining Hall, Ancillary Facility and Fence Wall at Tiokrom	Messrs's Regisolar Ventures Ltd.	35%	284,442.85	13,845.60	270,597.25	80,000.00	190,597.25									
	0119434	Completion of 1No. Female Ward at Adeiso Health Centre	Messrs Sounsong Ltd.	55%	250,556.35	125,000.00	125,556.35	57,276.67	68279.68									
	0516023	Completion of 1No. CHPS Compound at Katayensua	Messrs Akofex ventures	55%	197,737.87	50,461.20	147,276.67	80,000.00	67,276.67									
	0515029	Completion of 1No. CHPS Compound at Atimatin	Messrs S.I Gundaa Ltd.	70%	178,592.00	107,662.50	70,929.50	70,929.50										
	0515030	Completion of 1No. CHPS Compound at Okurase	Messrs Nuray Ghana Ltd.	60%	176,982.96	92,724.70	84,258.26	84,258.26										
	518047	Completion of 1No. CHPS Compound and Ancillary Facility at Sukrong Cannan	Rocks Properties Ltd	75%	285,886.00	158,397.16	127,488.84	127,488.84										
	1816011	Completion of 2-storey Police Command Post (Phase 1) at Adeiso	Messrs Mazlbs Enterprise	90%	188,580.50	117,806.80	70,773.70	70,773.70										
	11	Completion of 1No. Office Block for Upper West Akim	Messrs Sammens Const. and	34%	1,244,391.59	250,000.00	994,391.59	300,000.00	300,000									
	12																	

	District Assembly (Phase 1) at Adeiso	Plant Hiring Ltd.											
1318794	Completion of 30m 0.6m diameter and 900m of 0.9 line drain along Police station at Mepom	Messrs Zakat Const. and Trading Ltd.	55%	571,173.00	233,894.23	337,278.77	26,093.02	311,185.75					
13													

MMDA: Upper West Akim

Funding Source: DACF-RFG

Approved Budget: 17,017,190.46

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	0220660	Completion of 1no. 3- unit Classroom block, office & store, staff Common Room and Ancillary Facilities at Owurakesim	DACF- RFG	85%	407,510.04	193,268.40	214,241.64	40,069.80			
2		Siting, Drilling and mechanization of 3No. Boreholes, Completion of Overhead Tank and installation of pipe works at Adeiso Health Centre, Main Market and Slaughter House	DACF- RFG	100%	166,162.18	143,695.89	22,466.29	22,466.29			

MMDA: Upper West Akim

Funding Source: IGF

Approved Budget: GHS 10,984,594.16

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Paving of Adeiso Main Lorry Station	Messrs Gu-manel Company Ltd.	100%	410,998.80	390,342.79	20,656.01	20,656.01			

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:

#	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	Construction of 1 no warehouse at Adeiso	Construction of 1 no warehouse at Adeiso	IGF	77,000.00	None
2	Construction of 1No. Police Station at Mepom	Construction of 1No. Police Station at Mepom	DACF-RFG	465,000.00	None
3	Construction of 1 no. 4 chamber and hall nurses quarters with washrooms, kitchens, porch and drilling and mechanization of 1 no borehole at Adeiso	Construction of 1 no. 4 chamber and hall nurses quarters with washrooms, kitchens, porch and drilling and mechanization of 1 no borehole at Adeiso	DACF-RFG	500,207.00	None
4	Construction of 1 no. 3 units classroom block with office, store and staff common room at Mepom Methodist school	Construction of 1 no. 3 units classroom block with office, store and staff common room at Mepom Methodist school	DACF-RFG	470,260.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,777,133		
140801 9.a facil sust & resil inf dev in devlpn cties	0	2,411,758		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	1,158,875		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	335,397		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat dias	0	44,016		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,017,190	127,670		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	838,564		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,154,626		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	981,129		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	498,227		
560302 16.9 prvd legal identity for all, including bth registration	0	12,614		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	677,182		
Grand Total ¢	17,017,190	17,017,190	0	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
175 02 00 001 23		17,017,190.00	0.00	1.00	1.00
Finance, ,					
Objective 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATE					
Development Levy		95,000.00	0.00	0.00	0.00
1413001	Property Rate	90,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
Output 0002 LANDS					
Development Levy		275,500.00	0.00	0.00	0.00
1412002	Concessions	50,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	219,500.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	6,000.00	0.00	0.00	0.00
1412015	Royalties	0.00	0.00	0.00	0.00
Official Liquidation Fees		174,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	174,500.00	0.00	0.00	0.00
Output 0003 RENT					
Development Levy		23,040.00	0.00	0.00	0.00
1415052	Market and Stores Rental	23,040.00	0.00	0.00	0.00
Output 0004 LICENCES					
Official Liquidation Fees		250,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007	Liquor License	4,500.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	8,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	12,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	145,000.00	0.00	0.00	0.00
1422023	Communication Services	1,500.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422033	Stores	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,500.00	0.00	0.00	0.00
1422044	Financial Institutions	3,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422155	Registration fee	8,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	6,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee	500.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423441	Renewal of License	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,000.00	0.00	0.00	0.00
1423786	Construction Works	1,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	500.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		154,170.00	0.00	0.00	0.00
1423001	Markets Tolls	48,170.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	4,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423020	Professional Fees	53,000.00	0.00	0.00	0.00
1423406	Processing Fee	5,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	2,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	25,000.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		4,500.00	0.00	0.00	0.00
1430010	Penalty	1,000.00	0.00	0.00	0.00
1430015	Fines	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	1,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
China		55,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	55,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		15,985,480.00	0.00	1.00	1.00
1331001	Central Government - GOG Paid Salaries	8,667,196.00	0.00	1.00	1.00
1331002	DACF - Assembly	3,922,984.00	0.00	0.00	0.00
1331003	DACF - MP	550,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,205,605.00	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	40,192.00	0.00	0.00	0.00
1331011	District Development Facility	1,498,003.00	0.00	0.00	0.00
Grand Total		17,017,190.00	0.00	1.00	1.00

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 West Akim - Adeiso	0	0	0	17,017,190	17,017,190	8,777,133
Management and Administration	0	0	0	5,572,663	5,572,663	4,606,429
	0	0	0	4,511,992	4,511,992	4,496,492
	0	0	0	521,718	521,718	109,937
	0	0	0	50,000	50,000	
	0	0	0	447,761	447,761	
	0	0	0	1,000	1,000	
	0	0	0	40,192	40,192	
Social Services Delivery	0	0	0	5,615,606	5,615,606	2,291,828
	0	0	0	2,319,828	2,319,828	2,291,828
	0	0	0	241,783	241,783	
	0	0	0	50,000	50,000	
	0	0	0	1,569,458	1,569,458	
	0	0	0	249,000	249,000	
	0	0	0	55,000	55,000	
	0	0	0	120,000	120,000	
	0	0	0	1,010,537	1,010,537	
Infrastructure Delivery and Management	0	0	0	3,369,274	3,369,274	957,516
	0	0	0	990,516	990,516	957,516
	0	0	0	50,227	50,227	
	0	0	0	450,000	450,000	
	0	0	0	1,391,065	1,391,065	
	0	0	0	487,466	487,466	
Economic Development	0	0	0	2,415,631	2,415,631	921,360
	0	0	0	946,360	946,360	921,360
	0	0	0	138,967	138,967	
	0	0	0	244,700	244,700	
	0	0	0	1,085,605	1,085,605	
Environmental and Sanitation Management	0	0	0	44,016	44,016	
	0	0	0	24,016	24,016	
	0	0	0	20,000	20,000	
Grand Total	0	0	0	17,017,190	17,017,190	8,777,133

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper West Akim - Adeiso	0	0	0	17,017,190	17,017,190	8,777,133
Management and Administration	0	0	0	5,572,663	5,572,663	4,606,429
SP1.1: General Administration	0	0	0	3,750,703	3,750,703	3,260,997
21 Compensation of employees [GFS]	0	0	0	3,260,997	3,260,997	3,260,997
211 Child Education Grant (Foreign Mission)	0	0	0	3,253,434	3,253,434	3,253,434
21110 Established Post	0	0	0	3,151,060	3,151,060	3,151,060
21111 Non Established Post	0	0	0	77,374	77,374	77,374
21112 Child Education Grant (Foreign Mission)	0	0	0	25,000	25,000	25,000
212 Imputed Social Contributions [GFS]	0	0	0	7,563	7,563	7,563
21210 Gratuity	0	0	0	7,563	7,563	7,563
22 Use of goods and services	0	0	0	369,706	369,706	
221 Vehicle Registration	0	0	0	369,706	369,706	
22101 Value Books	0	0	0	45,625	45,625	
22102 Utilities	0	0	0	25,000	25,000	
22104 Rentals/Lease	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	116,102	116,102	
22106 Maintenance of Office Equipment	0	0	0	16,500	16,500	
22107 Training, Seminar and Conference Cost	0	0	0	101,479	101,479	
22109 Special Services	0	0	0	62,000	62,000	
28 Other expense	0	0	0	85,000	85,000	
282 Dividend Paid By SOEs	0	0	0	85,000	85,000	
28210 Dividend Paid By SOEs	0	0	0	85,000	85,000	
31 Non Financial Assets	0	0	0	35,000	35,000	
311 WIP - Laboratories	0	0	0	35,000	35,000	
31122 Sports Equipment	0	0	0	24,000	24,000	
31132 Copyright/Patent/Trademark	0	0	0	11,000	11,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	589,359	589,359	461,689
21 Compensation of employees [GFS]	0	0	0	461,689	461,689	461,689
211 Child Education Grant (Foreign Mission)	0	0	0	461,689	461,689	461,689
21110 Established Post	0	0	0	461,689	461,689	461,689
22 Use of goods and services	0	0	0	127,670	127,670	
221 Vehicle Registration	0	0	0	127,670	127,670	
22101 Value Books	0	0	0	11,000	11,000	
22105 Vehicle Registration	0	0	0	40,370	40,370	
22107 Training, Seminar and Conference Cost	0	0	0	41,800	41,800	
22108 Local Consultants Commission (Individuals)	0	0	0	28,000	28,000	
22111 Medical Claims- Medicines	0	0	0	6,500	6,500	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	897,998	897,998	672,302
21 Compensation of employees [GFS]	0	0	0	672,302	672,302	672,302
211 Child Education Grant (Foreign Mission)	0	0	0	672,302	672,302	672,302
21110 Established Post	0	0	0	672,302	672,302	672,302

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	211,920	211,920	
221 Vehicle Registration	0	0	0	211,920	211,920	
22101 Value Books	0	0	0	43,920	43,920	
22102 Utilities	0	0	0	1,500	1,500	
22104 Rentals/Lease	0	0	0	16,000	16,000	
22105 Vehicle Registration	0	0	0	48,000	48,000	
22107 Training, Seminar and Conference Cost	0	0	0	102,500	102,500	
28 Other expense	0	0	0	13,776	13,776	
282 Dividend Paid By SOEs	0	0	0	13,776	13,776	
28210 Dividend Paid By SOEs	0	0	0	13,776	13,776	
SP1.4: Legislative Oversight	0	0	0	76,049	76,049	
22 Use of goods and services	0	0	0	76,049	76,049	
221 Vehicle Registration	0	0	0	76,049	76,049	
22101 Value Books	0	0	0	43,043	43,043	
22104 Rentals/Lease	0	0	0	3,240	3,240	
22105 Vehicle Registration	0	0	0	10,640	10,640	
22106 Maintenance of Office Equipment	0	0	0	19,126	19,126	
SP1.5: Human Resource Management	0	0	0	258,554	258,554	211,442
21 Compensation of employees [GFS]	0	0	0	211,442	211,442	211,442
211 Child Education Grant (Foreign Mission)	0	0	0	211,442	211,442	211,442
21110 Established Post	0	0	0	211,442	211,442	211,442
22 Use of goods and services	0	0	0	47,112	47,112	
221 Vehicle Registration	0	0	0	47,112	47,112	
22101 Value Books	0	0	0	12,000	12,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	24,612	24,612	
22108 Local Consultants Commission (Individuals)	0	0	0	2,500	2,500	
Social Services Delivery	0	0	0	5,615,606	5,615,606	2,291,828
SP2.1 Education, youth & Sports Services	0	0	0	1,154,626	1,154,626	
22 Use of goods and services	0	0	0	153,534	153,534	
221 Vehicle Registration	0	0	0	153,534	153,534	
22101 Value Books	0	0	0	17,700	17,700	
22105 Vehicle Registration	0	0	0	27,134	27,134	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,700	18,700	
22109 Special Services	0	0	0	80,000	80,000	
28 Other expense	0	0	0	58,000	58,000	
282 Dividend Paid By SOEs	0	0	0	58,000	58,000	
28210 Dividend Paid By SOEs	0	0	0	58,000	58,000	
31 Non Financial Assets	0	0	0	943,093	943,093	
311 WIP - Laboratories	0	0	0	943,093	943,093	
31112 WIP - Laboratories	0	0	0	943,093	943,093	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and Management	0	0	0	981,129	981,129	
22 Use of goods and services	0	0	0	45,227	45,227	
221 Vehicle Registration	0	0	0	45,227	45,227	
22101 Value Books	0	0	0	11,737	11,737	
22102 Utilities	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	13,227	13,227	
22107 Training, Seminar and Conference Cost	0	0	0	16,263	16,263	
31 Non Financial Assets	0	0	0	935,902	935,902	
311 WIP - Laboratories	0	0	0	935,902	935,902	
31111 Hostels	0	0	0	500,207	500,207	
31112 WIP - Laboratories	0	0	0	435,695	435,695	
SP2.3 Social Welfare and Community Development	0	0	0	1,880,770	1,880,770	1,382,543
21 Compensation of employees [GFS]	0	0	0	1,382,543	1,382,543	1,382,543
211 Child Education Grant (Foreign Mission)	0	0	0	1,382,543	1,382,543	1,382,543
21110 Established Post	0	0	0	1,382,543	1,382,543	1,382,543
22 Use of goods and services	0	0	0	435,227	435,227	
221 Vehicle Registration	0	0	0	435,227	435,227	
22101 Value Books	0	0	0	256,900	256,900	
22102 Utilities	0	0	0	5,700	5,700	
22105 Vehicle Registration	0	0	0	100,127	100,127	
22106 Maintenance of Office Equipment	0	0	0	2,500	2,500	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	
28 Other expense	0	0	0	63,000	63,000	
282 Dividend Paid By SOEs	0	0	0	63,000	63,000	
28210 Dividend Paid By SOEs	0	0	0	63,000	63,000	
SP2.4 Birth and Death Registration Services	0	0	0	45,155	45,155	32,542
21 Compensation of employees [GFS]	0	0	0	32,542	32,542	32,542
211 Child Education Grant (Foreign Mission)	0	0	0	32,542	32,542	32,542
21110 Established Post	0	0	0	32,542	32,542	32,542
22 Use of goods and services	0	0	0	12,614	12,614	
221 Vehicle Registration	0	0	0	12,614	12,614	
22101 Value Books	0	0	0	5,000	5,000	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	4,614	4,614	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,553,925	1,553,925	876,743
21 Compensation of employees [GFS]	0	0	0	876,743	876,743	876,743
211 Child Education Grant (Foreign Mission)	0	0	0	876,743	876,743	876,743
21110 Established Post	0	0	0	876,743	876,743	876,743

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	577,182	577,182	
221 Vehicle Registration	0	0	0	577,182	577,182	
22102 Utilities	0	0	0	3,000	3,000	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22106 Maintenance of Office Equipment	0	0	0	496,500	496,500	
22107 Training, Seminar and Conference Cost	0	0	0	20,682	20,682	
22108 Local Consultants Commission (Individuals)	0	0	0	6,000	6,000	
31 Non Financial Assets	0	0	0	100,000	100,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	
Infrastructure Delivery and Management	0	0	0	3,369,274	3,369,274	957,516
SP3.1 Physical and Spatial Planning Development	0	0	0	302,975	302,975	187,748
21 Compensation of employees [GFS]	0	0	0	187,748	187,748	187,748
211 Child Education Grant (Foreign Mission)	0	0	0	187,748	187,748	187,748
21110 Established Post	0	0	0	187,748	187,748	187,748
22 Use of goods and services	0	0	0	115,227	115,227	
221 Vehicle Registration	0	0	0	115,227	115,227	
22101 Value Books	0	0	0	16,500	16,500	
22102 Utilities	0	0	0	1,000	1,000	
22104 Rentals/Lease	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	18,227	18,227	
22107 Training, Seminar and Conference Cost	0	0	0	39,500	39,500	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,066,299	3,066,299	769,768
21 Compensation of employees [GFS]	0	0	0	769,768	769,768	769,768
211 Child Education Grant (Foreign Mission)	0	0	0	769,768	769,768	769,768
21110 Established Post	0	0	0	769,768	769,768	769,768
22 Use of goods and services	0	0	0	1,062,198	1,062,198	
221 Vehicle Registration	0	0	0	1,062,198	1,062,198	
22101 Value Books	0	0	0	217,448	217,448	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	575,500	575,500	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	63,250	63,250	
22108 Local Consultants Commission (Individuals)	0	0	0	150,000	150,000	
22113 Insurance Premium	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	1,234,333	1,234,333	
311 WIP - Laboratories	0	0	0	1,234,333	1,234,333	
31112 WIP - Laboratories	0	0	0	835,774	835,774	
31113 Perimeter Protection/ Fence	0	0	0	376,093	376,093	
31131 Fuel Tanks	0	0	0	22,466	22,466	
Economic Development	0	0	0	2,415,631	2,415,631	921,360
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,158,875	1,158,875	

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	668,719	668,719	
221 Vehicle Registration	0	0	0	668,719	668,719	
22101 Value Books	0	0	0	617,105	617,105	
22105 Vehicle Registration	0	0	0	34,000	34,000	
22107 Training, Seminar and Conference Cost	0	0	0	17,614	17,614	
31 Non Financial Assets	0	0	0	490,156	490,156	
311 WIP - Laboratories	0	0	0	490,156	490,156	
31113 Perimeter Protection/ Fence	0	0	0	20,656	20,656	
31122 Sports Equipment	0	0	0	269,500	269,500	
31131 Fuel Tanks	0	0	0	200,000	200,000	
SP4.2 Agricultural Services and Management	0	0	0	1,256,757	1,256,757	921,360
21 Compensation of employees [GFS]	0	0	0	921,360	921,360	921,360
211 Child Education Grant (Foreign Mission)	0	0	0	921,360	921,360	921,360
21110 Established Post	0	0	0	921,360	921,360	921,360
22 Use of goods and services	0	0	0	335,397	335,397	
221 Vehicle Registration	0	0	0	335,397	335,397	
22101 Value Books	0	0	0	84,677	84,677	
22102 Utilities	0	0	0	9,400	9,400	
22105 Vehicle Registration	0	0	0	151,320	151,320	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	80,000	80,000	
Environmental and Sanitation Management	0	0	0	44,016	44,016	
SP5.1 Disaster Prevention and Management	0	0	0	44,016	44,016	
22 Use of goods and services	0	0	0	44,016	44,016	
221 Vehicle Registration	0	0	0	44,016	44,016	
22101 Value Books	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	21,040	21,040	
22108 Local Consultants Commission (Individuals)	0	0	0	8,976	8,976	
Grand Total	0	0	0	17,017,190	17,017,190	8,777,133

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Capex	Total GOG	I		F		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service			Comp. of Emp	Goods/Service	Capex	Total/GCF	Capex	ABFA	Capex	ABFA		Goods Service	Capex	Tot External	
Upper-West Akim - Adebiso	8,667,196	2,662,659	1,661,824	12,991,680	109,937	738,118	128,656	976,711	0	0	0	0	0	890,797	1,948,003	2,798,800	17,017,190
Management and Administration	4,486,492	506,261	7,000	5,009,753	109,937	403,781	8,000	521,718	0	0	0	0	0	20,192	20,000	40,192	5,572,663
Central Administration	4,163,544	427,761	7,000	4,598,305	109,937	274,770	8,000	392,707	0	0	0	0	0	0	20,000	20,000	5,011,012
Administration (Assembly Office)	4,163,544	363,276	7,000	4,533,820	109,937	263,206	8,000	381,143	0	0	0	0	0	0	20,000	20,000	4,934,963
Sub-Metros Administration	0	64,485	0	64,485	0	11,564	0	11,564	0	0	0	0	0	0	0	0	76,049
Finance	0	43,000	0	43,000	0	83,670	0	83,670	0	0	0	0	0	0	0	0	127,670
	0	43,000	0	43,000	0	83,670	0	83,670	0	0	0	0	0	0	0	0	127,670
Human Resource	211,442	8,000	0	219,442	0	18,920	0	18,920	0	0	0	0	0	20,192	0	20,192	258,554
Human Resource	211,442	8,000	0	219,442	0	18,920	0	18,920	0	0	0	0	0	20,192	0	20,192	258,554
Statistics	121,507	27,500	0	149,007	0	26,420	0	26,420	0	0	0	0	0	0	0	0	175,427
Statistics	121,507	27,500	0	149,007	0	26,420	0	26,420	0	0	0	0	0	0	0	0	175,427
Social Services Delivery	2,291,828	779,000	888,458	3,939,286	0	141,783	100,000	241,783	0	0	0	0	0	175,000	1,010,537	1,185,537	5,615,606
Education, Youth and Sports	0	180,000	432,763	612,763	0	31,534	0	31,534	0	0	0	0	0	0	510,330	510,330	1,154,626
Office of Departmental Head	0	180,000	432,763	612,763	0	31,534	0	31,534	0	0	0	0	0	0	510,330	510,330	1,154,626
Health	876,743	550,000	435,695	1,862,438	0	72,409	100,000	172,409	0	0	0	0	0	0	500,207	500,207	2,535,054
Office of District Medical Officer of Health	0	20,000	435,695	455,695	0	25,227	0	25,227	0	0	0	0	0	0	500,207	500,207	981,129
Environmental Health Unit	876,743	530,000	0	1,406,743	0	47,182	100,000	147,182	0	0	0	0	0	0	0	0	1,553,925
Social Welfare & Community Development	1,382,543	49,000	0	1,431,543	0	25,227	0	25,227	0	0	0	0	0	175,000	0	175,000	1,880,770
Office of Departmental Head	1,382,543	49,000	0	1,431,543	0	25,227	0	25,227	0	0	0	0	0	175,000	0	175,000	1,880,770
Birth and Death	32,542	0	0	32,542	0	12,614	0	12,614	0	0	0	0	0	0	0	0	45,155
Birth and Death	32,542	0	0	32,542	0	12,614	0	12,614	0	0	0	0	0	0	0	0	45,155
Infrastructure Delivery and Management	957,516	1,127,198	746,867	2,831,581	0	50,227	0	50,227	0	0	0	0	0	0	487,466	487,466	3,369,274
Physical Planning	187,748	90,000	0	277,748	0	25,227	0	25,227	0	0	0	0	0	0	0	0	302,975
Office of Departmental Head	187,748	90,000	0	277,748	0	25,227	0	25,227	0	0	0	0	0	0	0	0	302,975
Works	769,768	1,037,198	746,867	2,553,832	0	25,000	0	25,000	0	0	0	0	0	0	487,466	487,466	3,066,299
Office of Departmental Head	769,768	1,037,198	746,867	2,553,832	0	25,000	0	25,000	0	0	0	0	0	0	487,466	487,466	3,066,299
Economic Development	921,360	230,200	39,600	1,191,060	0	118,311	20,656	138,967	0	0	0	0	0	655,605	430,000	1,085,605	2,415,631

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Agriculture	921,360	229,700	0	1,151,060	0	105,697	0	105,697	0	0	0	0	0	0	1,256,757
	921,360	229,700	0	1,151,060	0	105,697	0	105,697	0	0	0	0	0	0	1,256,757
Trade, Industry and Tourism	0	500	39,500	40,000	0	12,614	20,656	33,270	0	0	0	655,605	430,000	1,085,605	1,158,875
Office of Departmental Head	0	500	39,500	40,000	0	12,614	20,656	33,270	0	0	0	655,605	430,000	1,085,605	1,158,875
Environmental and Sanitation Management	0	20,000	0	20,000	0	24,016	0	24,016	0	0	0	0	0	0	44,016
Disaster Prevention	0	20,000	0	20,000	0	24,016	0	24,016	0	0	0	0	0	0	44,016
	0	20,000	0	20,000	0	24,016	0	24,016	0	0	0	0	0	0	44,016

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	4,163,544
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Compensation of employees [GFS]							4,163,544	
Objective	000000	Compensation of Employees						4,163,544
Program	91001	Management and Administration						4,163,544
Sub-Program	91001001	SP1.1: General Administration						3,151,060
Operation	000000		0.0	0.0	0.0		3,151,060	
Child Education Grant (Foreign Mission)							3,151,060	
	2111001	Established Post						3,151,060
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						461,689
Operation	000000		0.0	0.0	0.0		461,689	
Child Education Grant (Foreign Mission)							461,689	
	2111001	Established Post						461,689
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						550,795
Operation	000000		0.0	0.0	0.0		550,795	
Child Education Grant (Foreign Mission)							550,795	
	2111001	Established Post						550,795

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				381,143
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					

Compensation of employees [GFS] 109,937

Objective	000000	Compensation of Employees					109,937
Program	91001	Management and Administration					109,937
Sub-Program	91001001	SP1.1: General Administration					109,937
Operation	000000		0.0	0.0	0.0		109,937

Child Education Grant (Foreign Mission)							102,374
2111102	Monthly Paid and Casual Labour						77,374
2111243	Transfer Grants						25,000
Imputed Social Contributions [GFS]							7,563
2121001	13 Percent SSF Contribution						7,563

Use of goods and services 237,206

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					237,206
Program	91001	Management and Administration					237,206
Sub-Program	91001001	SP1.1: General Administration					212,206
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		114,102

Vehicle Registration							114,102
2210201	Electricity charges						15,000
2210202	Water						5,000
2210203	Telecommunications						5,000
2210408	Rental of Furniture and Fittings						1,000
2210503	Fuel and Lubricants - Official Vehicles						52,602
2210510	Other Night Allowances						10,000
2210511	Local Travel Cost						10,000
2210705	Hotel Accommodation						5,000
2210709	Seminars/Conferences/Workshops - Domestic						8,000
2210711	Public Education and Sensitization						2,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		12,125

Vehicle Registration							12,125
2210101	Printed Material and Stationery						8,000
2210102	Office Facilities, Supplies and Accessories						4,125
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		6,500

Vehicle Registration							6,500
2210113	Feeding Cost						1,000
2210503	Fuel and Lubricants - Official Vehicles						2,000
2210705	Hotel Accommodation						1,500
2210708	Refreshments						1,000
2210709	Seminars/Conferences/Workshops - Domestic						1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		40,479

Vehicle Registration							40,479
2210113	Feeding Cost						3,500
2210503	Fuel and Lubricants - Official Vehicles						2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210511	Local Travel Cost				4,000
	2210708	Refreshments				11,500
	2210709	Seminars/Conferences/Workshops - Domestic				8,979
	2210905	Assembly Members Sittings All				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	17,500
	Vehicle Registration					17,500
	2210109	Spare Parts				2,000
	2210502	Maintenance and Repairs - Official Vehicles				5,000
	2210604	Maintenance of Furniture and Fixtures				2,500
	2210622	Maintenance of Computer Software				3,000
	2210623	Maintenance of Office Equipment				5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	12,500
	Vehicle Registration					12,500
	2210503	Fuel and Lubricants - Official Vehicles				1,000
	2210511	Local Travel Cost				1,500
	2210708	Refreshments				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	9,000
	Vehicle Registration					9,000
	2210119	Household Items				1,000
	2210503	Fuel and Lubricants - Official Vehicles				1,000
	2210511	Local Travel Cost				1,000
	2210708	Refreshments				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
	2210902	Official Celebrations				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,000
	Vehicle Registration					25,000
	2210113	Feeding Cost				3,000
	2210511	Local Travel Cost				3,000
	2210708	Refreshments				4,250
	2210709	Seminars/Conferences/Workshops - Domestic				14,750
	Other expense					26,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls				26,000
Program	91001	Management and Administration				26,000
Sub-Program	91001001	SP1.1: General Administration				26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
	Dividend Paid By SOEs					20,000
	2821009	Donations				10,000
	2821010	Contributions				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	5,000
	Dividend Paid By SOEs					5,000
	2821009	Donations				2,500
	2821010	Contributions				2,500
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	1,000
	Dividend Paid By SOEs					1,000
	2821009	Donations				1,000
	Non Financial Assets					8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001001	SP1.1: General Administration					8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,000

WIP - Laboratories							8,000
3113210	Software						8,000

Amount (GH¢)

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

Use of goods and services 15,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001001	SP1.1: General Administration					15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		15,000

Vehicle Registration							15,000
2210708	Refreshments						15,000

Other expense 35,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001001	SP1.1: General Administration					35,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		35,000

Dividend Paid By SOEs							35,000
2821009	Donations						35,000

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>				320,276
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							275,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					275,500
Program	91001	Management and Administration					275,500
Sub-Program	91001001	SP1.1: General Administration					142,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		14,000
		Vehicle Registration					14,000
	2210113	Feeding Cost					2,000
	2210408	Rental of Furniture and Fittings					2,000
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210704	Hire of Venue					2,000
	2210708	Refreshments					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210711	Public Education and Sensitization					2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		16,000
		Vehicle Registration					16,000
	2210101	Printed Material and Stationery					8,000
	2210102	Office Facilities, Supplies and Accessories					8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		19,000
		Vehicle Registration					19,000
	2210109	Spare Parts					3,000
	2210502	Maintenance and Repairs - Official Vehicles					10,000
	2210604	Maintenance of Furniture and Fixtures					3,000
	2210623	Maintenance of Office Equipment					3,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		16,500
		Vehicle Registration					16,500
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210511	Local Travel Cost					1,500
	2210705	Hotel Accommodation					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		77,000
		Vehicle Registration					77,000
	2210119	Household Items					5,000
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210511	Local Travel Cost					5,000
	2210708	Refreshments					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210902	Official Celebrations					50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					133,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
	2210113	Feeding Cost					4,000
	2210408	Rental of Furniture and Fittings					1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210511	Local Travel Cost				2,000
	2210704	Hire of Venue				1,000
	2210708	Refreshments				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				6,000
	2210711	Public Education and Sensitization				2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	18,000
	Vehicle Registration					18,000
	2210113	Feeding Cost				5,000
	2210503	Fuel and Lubricants - Official Vehicles				7,000
	2210709	Seminars/Conferences/Workshops - Domestic				6,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	95,000
	Vehicle Registration					95,000
	2210113	Feeding Cost				11,000
	2210408	Rental of Furniture and Fittings				15,000
	2210503	Fuel and Lubricants - Official Vehicles				6,000
	2210511	Local Travel Cost				13,000
	2210704	Hire of Venue				7,000
	2210708	Refreshments				12,000
	2210709	Seminars/Conferences/Workshops - Domestic				18,000
	2210711	Public Education and Sensitization				13,000
	Other expense					37,776
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				37,776
Program	91001	Management and Administration				37,776
Sub-Program	91001001	SP1.1: General Administration				24,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
	Dividend Paid By SOEs					2,000
	2821009	Donations				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	12,000
	Dividend Paid By SOEs					12,000
	2821002	Professional Fees				12,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
	Dividend Paid By SOEs					10,000
	2821009	Donations				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				13,776
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	13,776
	Dividend Paid By SOEs					13,776
	2821002	Professional Fees				13,776
	Non Financial Assets					7,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,000
	WIP - Laboratories					7,000
	3112211	Office Equipment				4,000
	3113210	Software				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					20,000	
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Non Financial Assets							20,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					20,000	
Program	91001	Management and Administration					20,000	
Sub-Program	91001001	SP1.1: General Administration					20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
WIP - Laboratories							20,000	
3112211 Office Equipment							20,000	
<i>Total Cost Centre</i>							4,934,963	

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	70111	Exec. & leg. Organs (cs)	11,564
Organisation	1750102001	Upper West Akim - Adeiso_Central Administration_Sub-Metros Administration_Sub 1_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Use of goods and services	11,564
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev		11,564
Program	91001	Management and Administration		11,564
Sub-Program	91001004	SP1.4: Legislative Oversight		11,564
Operation	000000		1.0 1.0 1.0	11,564

Vehicle Registration			11,564
2210102	Office Facilities, Supplies and Accessories		1,564
2210103	Refreshment Items		4,500
2210408	Rental of Furniture and Fittings		2,000
2210503	Fuel and Lubricants - Official Vehicles		2,750
2210511	Local Travel Cost		750

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	64,485
Organisation	1750102001	Upper West Akim - Adeiso_Central Administration_Sub-Metros Administration_Sub 1_Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Use of goods and services	64,485
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev		64,485
Program	91001	Management and Administration		64,485
Sub-Program	91001004	SP1.4: Legislative Oversight		64,485
Operation	000000		1.0 1.0 1.0	64,485

Vehicle Registration			64,485
2210102	Office Facilities, Supplies and Accessories		2,275
2210103	Refreshment Items		6,820
2210108	Construction Material		27,884
2210408	Rental of Furniture and Fittings		1,240
2210503	Fuel and Lubricants - Official Vehicles		3,000
2210511	Local Travel Cost		4,140
2210617	Street Lights/Traffic Lights		19,126

Total Cost Centre **76,049**

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>			83,670
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1750200001	Upper West Akim - Adeiso_Finance_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						83,670
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				83,670
Program	91001	Management and Administration				83,670
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				83,670
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,500
Vehicle Registration						55,500
	2210122	Value Books				10,000
	2210503	Fuel and Lubricants - Official Vehicles				6,850
	2210511	Local Travel Cost				4,500
	2210513	Local Hotel Accommodation				2,250
	2210708	Refreshments				8,900
	2210709	Seminars/Conferences/Workshops - Domestic				9,000
	2210801	Local Consultants Fees (Companies)				10,000
	2211101	Bank Charges				4,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	11,170
Vehicle Registration						11,170
	2210510	Other Night Allowances				4,000
	2210511	Local Travel Cost				7,170
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	17,000
Vehicle Registration						17,000
	2210113	Feeding Cost				1,000
	2210503	Fuel and Lubricants - Official Vehicles				4,000
	2210511	Local Travel Cost				2,000
	2210708	Refreshments				2,000
	2210806	Local Consultants Commission (Individuals)				8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				43,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1750200001	Upper West Akim - Adeiso_Finance_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							43,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					43,000
Program	91001	Management and Administration					43,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					43,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		28,000
Vehicle Registration							28,000
2210503 Fuel and Lubricants - Official Vehicles							5,350
2210511 Local Travel Cost							2,000
2210513 Local Hotel Accommodation							2,250
2210708 Refreshments							3,900
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210801 Local Consultants Fees (Companies)							10,000
2211101 Bank Charges							1,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1750200001	Upper West Akim - Adeiso_Finance_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							1,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2211101 Bank Charges							1,000
Total Cost Centre							127,670

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>	31,534
Function Code	70980	Education n.e.c		
Organisation	1750301001	Upper West Akim - Adeiso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

Use of goods and services				31,534
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			31,534
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Program	91006	Social Services Delivery			31,534
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services			31,534
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,034
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Vehicle Registration						27,034
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2210103	Refreshment Items					3,000
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2210118	Sports, Recreational and Cultural Materials					5,000
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2210503	Fuel and Lubricants - Official Vehicles					11,000
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2210511	Local Travel Cost					4,534
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2210708	Refreshments					3,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,500
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Vehicle Registration						4,500
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2210709	Seminars/Conferences/Workshops - Domestic					4,500
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70980	Education n.e.c		
Organisation	1750301001	Upper West Akim - Adeiso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

Other expense				50,000
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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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2821009	Donations					25,000
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2821012	Scholarship/Awards					25,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				562,763
Function Code	70980	Education n.e.c					
Organisation	1750301001	Upper West Akim - Adeiso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							122,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					122,000
Program	91006	Social Services Delivery					122,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					122,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		32,000
Vehicle Registration							32,000
2210103 Refreshment Items							700
2210118 Sports, Recreational and Cultural Materials							9,000
2210503 Fuel and Lubricants - Official Vehicles							3,600
2210511 Local Travel Cost							8,000
2210623 Maintenance of Office Equipment							10,000
2210708 Refreshments							700
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210902 Official Celebrations							80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							8,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Dividend Paid By SOEs							8,000
2821012 Scholarship/Awards							8,000
Non Financial Assets							432,763
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					432,763
Program	91006	Social Services Delivery					432,763
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					432,763
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		432,763
WIP - Laboratories							432,763
3111205 School Buildings							432,763

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	510,330
Function Code	70980	Education n.e.c						
Organisation	1750301001	Upper West Akim - Adeiso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Non Financial Assets							510,330	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						510,330
Program	91006	Social Services Delivery						510,330
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						510,330
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	510,330
WIP - Laboratories							510,330	
3111205 School Buildings							510,330	
Total Cost Centre							1,154,626	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			25,227
Function Code	70721	General Medical services (IS)				
Organisation	1750401001	Upper West Akim - Adeiso_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						25,227
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				25,227
Program	91006	Social Services Delivery				25,227
Sub-Program	91006002	SP2.2 Public Health Services and Management				25,227
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2210103 Refreshment Items						2,000
2210201 Electricity charges						2,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	11,227
Vehicle Registration						11,227
2210103 Refreshment Items						1,000
2210113 Feeding Cost						1,000
2210201 Electricity charges						2,000
2210503 Fuel and Lubricants - Official Vehicles						3,727
2210511 Local Travel Cost						1,500
2210709 Seminars/Conferences/Workshops - Domestic						2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				455,695
Function Code	70721	General Medical services (IS)					
Organisation	1750401001	Upper West Akim - Adeiso_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210103 Refreshment Items							7,737
2210511 Local Travel Cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							10,263
Non Financial Assets							435,695
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					435,695
Program	91006	Social Services Delivery					435,695
Sub-Program	91006002	SP2.2 Public Health Services and Management					435,695
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		435,695
WIP - Laboratories							435,695
3111207 Health Centres							435,695
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				500,207
Function Code	70721	General Medical services (IS)					
Organisation	1750401001	Upper West Akim - Adeiso_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Non Financial Assets							500,207
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,207
Program	91006	Social Services Delivery					500,207
Sub-Program	91006002	SP2.2 Public Health Services and Management					500,207
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,207
WIP - Laboratories							500,207
3111103 Bungalows/Flats							500,207
Total Cost Centre							981,129

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 876,743	
Function Code	70740	Public health services			
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern			
Location Code	0503001	Upper West Akyem-Adeiso			
Compensation of employees [GFS]				876,743	
Objective	000000	Compensation of Employees		876,743	
Program	91006	Social Services Delivery		876,743	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		876,743	
Operation	000000	0.0	0.0	0.0	876,743
Child Education Grant (Foreign Mission)				876,743	
2111001 Established Post				876,743	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				147,182
Function Code	70740	Public health services					
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							47,182
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					47,182
Program	91006	Social Services Delivery					47,182
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					47,182
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,182
Vehicle Registration							5,182
2210201 Electricity charges							3,000
2210708 Refreshments							2,182
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		13,000
Vehicle Registration							13,000
2210511 Local Travel Cost							6,000
2210708 Refreshments							7,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		16,000
Vehicle Registration							16,000
2210616 Maintenance of Public Sanitary Facilities							10,000
2210804 Contract appointments							6,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		13,000
Vehicle Registration							13,000
2210616 Maintenance of Public Sanitary Facilities							6,500
2210708 Refreshments							6,500
Non Financial Assets							100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111303 Toilets							100,000

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>	530,000
Function Code	70740	Public health services						
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Use of goods and services							530,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						530,000
Program	91006	Social Services Delivery						530,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						530,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	480,000
Vehicle Registration							480,000	
2210616 Maintenance of Public Sanitary Facilities							480,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210409 Rental of Plant and Equipment							30,000	
2210503 Fuel and Lubricants - Official Vehicles							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Total Cost Centre							1,553,925	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	946,360	
Function Code	70421	Agriculture cs						
Organisation	175060001	Upper West Akim - Adeiso Agriculture Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Compensation of employees [GFS]							921,360	
Objective	000000	Compensation of Employees					921,360	
Program	91008	Economic Development					921,360	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					921,360	
Operation	000000		0.0	0.0	0.0		921,360	
Child Education Grant (Foreign Mission)							921,360	
2111001 Established Post							921,360	
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	25,000
Vehicle Registration							25,000	
2210101 Printed Material and Stationery							1,400	
2210201 Electricity charges							2,000	
2210202 Water							600	
2210502 Maintenance and Repairs - Official Vehicles							6,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210510 Other Night Allowances							4,000	
2210511 Local Travel Cost							8,000	

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>			105,697
Function Code	70421	Agriculture cs				
Organisation	175060001	Upper West Akim - Adeiso Agriculture Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						105,697
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				105,697
Program	91008	Economic Development				105,697
Sub-Program	91008002	SP4.2 Agricultural Services and Management				105,697
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,097
		Vehicle Registration				15,097
	2210101	Printed Material and Stationery				2,777
	2210201	Electricity charges				1,800
	2210202	Water				1,000
	2210502	Maintenance and Repairs - Official Vehicles				3,000
	2210503	Fuel and Lubricants - Official Vehicles				2,520
	2210510	Other Night Allowances				1,000
	2210511	Local Travel Cost				2,000
	2210708	Refreshments				1,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	1,600
		Vehicle Registration				1,600
	2210511	Local Travel Cost				1,600
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
		Vehicle Registration				4,000
	2210510	Other Night Allowances				1,000
	2210511	Local Travel Cost				2,000
	2210708	Refreshments				1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	8,000
		Vehicle Registration				8,000
	2210116	Chemicals and Consumables				1,000
	2210511	Local Travel Cost				5,000
	2210708	Refreshments				2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	77,000
		Vehicle Registration				77,000
	2210108	Construction Material				75,000
	2210511	Local Travel Cost				2,000

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>			204,700
Function Code	70421	Agriculture cs				
Organisation	175060001	Upper West Akim - Adeiso Agriculture Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						204,700
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				204,700
Program	91008	Economic Development				204,700
Sub-Program	91008002	SP4.2 Agricultural Services and Management				204,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,200
Vehicle Registration						75,200
2210101 Printed Material and Stationery						3,000
2210201 Electricity charges						3,000
2210202 Water						1,000
2210502 Maintenance and Repairs - Official Vehicles						6,000
2210503 Fuel and Lubricants - Official Vehicles						6,000
2210510 Other Night Allowances						4,000
2210511 Local Travel Cost						52,200
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210511 Local Travel Cost						2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210902 Official Celebrations						80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210510 Other Night Allowances						3,000
2210511 Local Travel Cost						7,000
2210708 Refreshments						2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	13,000
Vehicle Registration						13,000
2210116 Chemicals and Consumables						1,500
2210511 Local Travel Cost						7,500
2210708 Refreshments						4,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	22,500
Vehicle Registration						22,500
2210511 Local Travel Cost						22,500
Total Cost Centre						1,256,757

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001				<i>Total By Fund Source</i>			
Function Code	70133	Overall planning & statistical services (CS)			202,748			
Organisation	1750701001	Upper West Akim - Adeiso_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
				Compensation of employees [GFS]				
				187,748				
Objective	000000	Compensation of Employees			187,748			
Program	91007	Infrastructure Delivery and Management			187,748			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			187,748			
Operation	000000				0.0	0.0	0.0	187,748
Child Education Grant (Foreign Mission)								
2111001 Established Post								
				187,748				
				Use of goods and services				
				15,000				
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			15,000			
Program	91007	Infrastructure Delivery and Management			15,000			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000			
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	8,000
Vehicle Registration								
2210102 Office Facilities, Supplies and Accessories								
				8,000				
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	7,000
Vehicle Registration								
2210503 Fuel and Lubricants - Official Vehicles								
				2,000				
2210709 Seminars/Conferences/Workshops - Domestic								
				2,000				
2210711 Public Education and Sensitization								
				3,000				

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>			25,227
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1750701001	Upper West Akim - Adeiso_Physical Planning_Office of Departmental Head_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						25,227
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				25,227
Program	91007	Infrastructure Delivery and Management				25,227
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				25,227
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210201 Electricity charges						1,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	11,227
Vehicle Registration						11,227
2210103 Refreshment Items						1,000
2210503 Fuel and Lubricants - Official Vehicles						3,227
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	9,000
Vehicle Registration						9,000
2210101 Printed Material and Stationery						1,000
2210103 Refreshment Items						1,500
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						1,500

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>			75,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1750701001	Upper West Akim - Adeiso_Physical Planning_Office of Departmental Head_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						75,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				75,000
Program	91007	Infrastructure Delivery and Management				75,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				75,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
	2210101	Printed Material and Stationery				5,000
	2210403	Rental of Office Equipment				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
	2210403	Rental of Office Equipment				30,000
	2210503	Fuel and Lubricants - Official Vehicles				8,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210711	Public Education and Sensitization				2,000
Total Cost Centre						302,975

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,410,543	
Function Code	70620	Community Development						
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Compensation of employees [GFS]							1,382,543	
Objective	000000	Compensation of Employees					1,382,543	
Program	91006	Social Services Delivery					1,382,543	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,382,543	
Operation	000000		0.0	0.0	0.0	1,382,543		
Child Education Grant (Foreign Mission)							1,382,543	
2111001 Established Post							1,382,543	
Use of goods and services							28,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					28,000	
Program	91006	Social Services Delivery					28,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	5,800
Vehicle Registration							5,800	
2210113 Feeding Cost							1,000	
2210203 Telecommunications							200	
2210511 Local Travel Cost							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							400	
2210711 Public Education and Sensitization							200	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	14,500
Vehicle Registration							14,500	
2210113 Feeding Cost							1,200	
2210203 Telecommunications							2,400	
2210511 Local Travel Cost							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2210711 Public Education and Sensitization							900	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	7,700
Vehicle Registration							7,700	
2210511 Local Travel Cost							7,700	

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>			25,227
Function Code	70620	Community Development				
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						25,227
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				25,227
Program	91006	Social Services Delivery				25,227
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				25,227
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,100
Vehicle Registration						1,100
2210511 Local Travel Cost						500
2210604 Maintenance of Furniture and Fixtures						500
2210709 Seminars/Conferences/Workshops - Domestic						100
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	11,000
Vehicle Registration						11,000
2210113 Feeding Cost						500
2210203 Telecommunications						500
2210511 Local Travel Cost						6,000
2210709 Seminars/Conferences/Workshops - Domestic						3,500
2210711 Public Education and Sensitization						500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,500
Vehicle Registration						4,500
2210113 Feeding Cost						700
2210203 Telecommunications						100
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						700
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	6,500
Vehicle Registration						6,500
2210113 Feeding Cost						500
2210511 Local Travel Cost						3,500
2210709 Seminars/Conferences/Workshops - Domestic						1,500
2210711 Public Education and Sensitization						1,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,127
Vehicle Registration						2,127
2210511 Local Travel Cost						1,127
2210709 Seminars/Conferences/Workshops - Domestic						1,000

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>	21,000
Function Code	70620	Community Development					
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							21,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					21,000
Program	91006	Social Services Delivery					21,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	3,000
Vehicle Registration							3,000
2210604 Maintenance of Furniture and Fixtures							1,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	1,000
Vehicle Registration							1,000
2210101 Printed Material and Stationery							1,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	6,500
Vehicle Registration							6,500
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							1,500
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0	3,000
Vehicle Registration							3,000
2210113 Feeding Cost							500
2210511 Local Travel Cost							2,000
2210711 Public Education and Sensitization							500
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	4,000
Vehicle Registration							4,000
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	3,500
Vehicle Registration							3,500
2210511 Local Travel Cost							3,300
2210709 Seminars/Conferences/Workshops - Domestic							200

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source 249,000
Function Code	70620	Community Development						
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						

Use of goods and services								191,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						191,000
Program	91006	Social Services Delivery						191,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						191,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	191,000

Vehicle Registration							191,000
2210104	Medical Supplies						10,000
2210113	Feeding Cost						4,000
2210119	Household Items						149,000
2210203	Telecommunications						500
2210511	Local Travel Cost						16,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000
2210711	Public Education and Sensitization						1,500

Other expense								58,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						58,000
Program	91006	Social Services Delivery						58,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						58,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	58,000

Dividend Paid By SOEs							58,000
2821009	Donations						40,000
2821012	Scholarship/Awards						18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			55,000
Function Code	70620	Community Development				
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				

Use of goods and services						55,000
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Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				55,000
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Program	91006	Social Services Delivery				55,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development				55,000
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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
	2210511	Local Travel Cost				1,000
	2210604	Maintenance of Furniture and Fixtures				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
	2210101	Printed Material and Stationery				1,000
	2210102	Office Facilities, Supplies and Accessories				19,000

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,500
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Vehicle Registration						6,500
	2210511	Local Travel Cost				6,000
	2210709	Seminars/Conferences/Workshops - Domestic				500

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
	2210203	Telecommunications				1,000
	2210511	Local Travel Cost				3,000
	2210711	Public Education and Sensitization				1,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
	2210203	Telecommunications				500
	2210511	Local Travel Cost				9,000
	2210711	Public Education and Sensitization				500

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	8,500
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Vehicle Registration						8,500
	2210101	Printed Material and Stationery				500
	2210113	Feeding Cost				1,000
	2210203	Telecommunications				500
	2210511	Local Travel Cost				6,000
	2210709	Seminars/Conferences/Workshops - Domestic				500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	120,000
Function Code	70620	Community Development						
Organisation	1750801001	Upper West Akim - Adeiso Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Use of goods and services							115,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						115,000
Program	91006	Social Services Delivery						115,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						115,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	115,000
Vehicle Registration							115,000	
	2210102	Office Facilities, Supplies and Accessories						24,000
	2210113	Feeding Cost						28,000
	2210119	Household Items						15,000
	2210511	Local Travel Cost						13,000
	2210709	Seminars/Conferences/Workshops - Domestic						25,000
	2210801	Local Consultants Fees (Companies)						10,000
Other expense							5,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000	
	2821009	Donations						5,000
Total Cost Centre							1,880,770	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			787,768
Function Code	70610	Housing development				
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Compensation of employees [GFS]						769,768
Objective	000000	Compensation of Employees				769,768
Program	91007	Infrastructure Delivery and Management				769,768
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				769,768
Operation	000000		0.0	0.0	0.0	769,768
Child Education Grant (Foreign Mission)						769,768
2111001 Established Post						769,768
Use of goods and services						18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210103 Refreshment Items						500
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210511 Local Travel Cost						6,000
2210708 Refreshments						500
2210709 Seminars/Conferences/Workshops - Domestic						7,000

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				450,000
Function Code	70610	Housing development					
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							100,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210108 Construction Material							100,000
Non Financial Assets							350,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					350,000
Program	91007	Infrastructure Delivery and Management					350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
WIP - Laboratories							350,000
3111306 Bridges							350,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,316,065
Function Code	70610	Housing development					
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							919,198
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					919,198
Program	91007	Infrastructure Delivery and Management					919,198
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					919,198
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210603 Repairs of Office Buildings							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	915,198	
Vehicle Registration							915,198
2210103 Refreshment Items							250
2210108 Construction Material							113,198
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210503 Fuel and Lubricants - Official Vehicles							400,500
2210505 Running Cost - Official Vehicles							50,000
2210511 Local Travel Cost							50,500
2210708 Refreshments							250
2210709 Seminars/Conferences/Workshops - Domestic							50,500
2210804 Contract appointments							50,000
2210806 Local Consultants Commission (Individuals)							100,000
2211303 Insurance of Property, Plant and Equipment							50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210503 Fuel and Lubricants - Official Vehicles							1,500
2210709 Seminars/Conferences/Workshops - Domestic							500
Non Financial Assets							396,867
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					396,867
Program	91007	Infrastructure Delivery and Management					396,867
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					396,867
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	396,867	
WIP - Laboratories							396,867
3111204 Office Buildings							300,000
3111209 Police Post							70,774
3111311 Drainage							26,093

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					487,466	
Organisation	1751001001	Upper West Akim - Adeiso_Works_Office of Departmental Head_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Non Financial Assets							487,466	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					487,466	
Program	91007	Infrastructure Delivery and Management					487,466	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					487,466	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	487,466
WIP - Laboratories							487,466	
	3111209	Police Post					465,000	
	3113110	Water Systems					22,466	
Total Cost Centre							3,066,299	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			33,270
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1751101001	Upper West Akim - Adeiso_Trade, Industry and Tourism_Office of Departmental Head_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				

Use of goods and services 12,614

Objective 150105 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv 12,614

Program 91008 Economic Development 12,614

Sub-Program 91008001 SP4.1 Trade, Tourism and Industrial Development 12,614

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 6,514

Vehicle Registration 6,514

2210103 Refreshment Items 1,000

2210503 Fuel and Lubricants - Official Vehicles 2,000

2210701 Training Materials 2,000

2210709 Seminars/Conferences/Workshops - Domestic 1,514

Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 6,100

Vehicle Registration 6,100

2210103 Refreshment Items 500

2210503 Fuel and Lubricants - Official Vehicles 1,000

2210511 Local Travel Cost 500

2210701 Training Materials 1,000

2210708 Refreshments 1,600

2210709 Seminars/Conferences/Workshops - Domestic 1,500

Non Financial Assets 20,656

Objective 150105 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv 20,656

Program 91008 Economic Development 20,656

Sub-Program 91008001 SP4.1 Trade, Tourism and Industrial Development 20,656

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 20,656

WIP - Laboratories 20,656

3111305 Car/Lorry Park 20,656

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	40,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1751101001	Upper West Akim - Adeiso_Trade, Industry and Tourism_Office of Departmental Head_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Use of goods and services							500	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						500
Program	91008	Economic Development						500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						500
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	500
Vehicle Registration							500	
2210503 Fuel and Lubricants - Official Vehicles							250	
2210511 Local Travel Cost							250	
Non Financial Assets							39,500	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						39,500
Program	91008	Economic Development						39,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						39,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	39,500
WIP - Laboratories							39,500	
3112206 Plant and Machinery							39,500	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<i>Total By Fund Source</i>					1,085,605
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1751101001	Upper West Akim - Adeiso_Trade, Industry and Tourism_Office of Departmental Head_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						

								Use of goods and services	655,605
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						655,605	
Program	91008	Economic Development						655,605	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						655,605	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0			655,605	

Vehicle Registration								655,605
2210108	Construction Material							600,000
2210113	Feeding Cost							15,605
2210503	Fuel and Lubricants - Official Vehicles							20,000
2210511	Local Travel Cost							10,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000

								Non Financial Assets	430,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						430,000	
Program	91008	Economic Development						430,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						430,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			430,000	

WIP - Laboratories								430,000
3112215	Agriculture Facilities							230,000
3113108	Furniture and Fittings							200,000

Total Cost Centre 1,158,875

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				24,016
Function Code	70360	Public order and safety n.e.c					
Organisation	1751500001	Upper West Akim - Adeiso_Disaster Prevention_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							24,016
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					24,016
Program	91009	Environmental and Sanitation Management					24,016
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					24,016
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		19,016
Vehicle Registration							19,016
	2210113	Feeding Cost					1,000
	2210503	Fuel and Lubricants - Official Vehicles					1,000
	2210511	Local Travel Cost					1,000
	2210708	Refreshments					10,040
	2210709	Seminars/Conferences/Workshops - Domestic					1,000
	2210801	Local Consultants Fees (Companies)					4,976
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
	2210113	Feeding Cost					1,000
	2210503	Fuel and Lubricants - Official Vehicles					1,000
	2210511	Local Travel Cost					1,000
	2210708	Refreshments					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1751500001	Upper West Akim - Adeiso_Disaster Prevention_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							20,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
	2210113	Feeding Cost					2,000
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210511	Local Travel Cost					4,000
	2210708	Refreshments					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
	2210801	Local Consultants Fees (Companies)					4,000
Total Cost Centre							44,016

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i>		
Function Code	71090	Social protection n.e.c.				32,542
Organisation	1751700001	Upper West Akim - Adeiso_Birth and Death_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
				Compensation of employees [GFS]		
Objective	000000	Compensation of Employees				32,542
Program	91006	Social Services Delivery				32,542
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				32,542
Operation	000000		0.0	0.0	0.0	32,542
				Child Education Grant (Foreign Mission)		
				32,542		
				2111001 Established Post 32,542		
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			<i>Total By Fund Source</i>		
Function Code	71090	Social protection n.e.c.				12,614
Organisation	1751700001	Upper West Akim - Adeiso_Birth and Death_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
				Use of goods and services		
Objective	560302	16.9 prvd legal identity for all, including bth registration				12,614
Program	91006	Social Services Delivery				12,614
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				12,614
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
				Vehicle Registration		
				4,000		
				2210102 Office Facilities, Supplies and Accessories 3,000		
				2210201 Electricity charges 1,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	8,614
				Vehicle Registration		
				8,614		
				2210103 Refreshment Items 2,000		
				2210511 Local Travel Cost 2,000		
				2210709 Seminars/Conferences/Workshops - Domestic 3,500		
				2210711 Public Education and Sensitization 1,114		
				Total Cost Centre		
				45,155		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	219,442	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1751801001	Upper West Akim - Adeiso_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Compensation of employees [GFS]							211,442	
Objective	000000	Compensation of Employees					211,442	
Program	91001	Management and Administration					211,442	
Sub-Program	91001005	SP1.5: Human Resource Management					211,442	
Operation	000000		0.0	0.0	0.0		211,442	
Child Education Grant (Foreign Mission)							211,442	
2111001 Established Post							211,442	
Use of goods and services							8,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					8,000	
Program	91001	Management and Administration					8,000	
Sub-Program	91001005	SP1.5: Human Resource Management					8,000	
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	5,500
Vehicle Registration							5,500	
2210113 Feeding Cost							2,000	
2210708 Refreshments							1,500	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	2,500
Vehicle Registration							2,500	
2210113 Feeding Cost							500	
2210511 Local Travel Cost							500	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							1,000	
2210708 Refreshments							500	

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>			18,920
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1751801001	Upper West Akim - Adeiso_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						18,920
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				18,920
Program	91001	Management and Administration				18,920
Sub-Program	91001005	SP1.5: Human Resource Management				18,920
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210201 Electricity charges						1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,520
Vehicle Registration						7,520
2210113 Feeding Cost						2,500
2210511 Local Travel Cost						1,000
2210708 Refreshments						2,500
2210709 Seminars/Conferences/Workshops - Domestic						1,520
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210203 Telecommunications						1,000
2210511 Local Travel Cost						1,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	1,400
Vehicle Registration						1,400
2210709 Seminars/Conferences/Workshops - Domestic						1,400
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210113 Feeding Cost						2,500
2210511 Local Travel Cost						1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						1,000
2210708 Refreshments						2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			20,192
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1751801001	Upper West Akim - Adeiso_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						20,192
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				20,192
Program	91001	Management and Administration				20,192
Sub-Program	91001005	SP1.5: Human Resource Management				20,192
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,192
Vehicle Registration						20,192
	2210113	Feeding Cost				4,500
	2210511	Local Travel Cost				2,500
	2210709	Seminars/Conferences/Workshops - Domestic				1,692
	2210710	Staff Development				9,000
	2210801	Local Consultants Fees (Companies)				2,500
Total Cost Centre						258,554

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	129,007	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1751901001	Upper West Akim - Adeiso_Statistics_Statistics_Statistics_Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Compensation of employees [GFS]							121,507	
Objective	000000	Compensation of Employees					121,507	
Program	91001	Management and Administration					121,507	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					121,507	
Operation	000000		0.0	0.0	0.0		121,507	
Child Education Grant (Foreign Mission)							121,507	
2111001 Established Post							121,507	
Use of goods and services							7,500	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					7,500	
Program	91001	Management and Administration					7,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,500
Vehicle Registration							4,500	
2210102 Office Facilities, Supplies and Accessories							1,500	
2210203 Telecommunications							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
2210113 Feeding Cost							1,000	
2210203 Telecommunications							500	
2210503 Fuel and Lubricants - Official Vehicles							500	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	

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>				26,420
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1751901001	Upper West Akim - Adeiso_Statistics_Statistics_Statistics_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							26,420
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					26,420
Program	91001	Management and Administration					26,420
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					26,420
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,920
Vehicle Registration							8,920
2210102 Office Facilities, Supplies and Accessories							8,920
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		7,500
Vehicle Registration							7,500
2210102 Office Facilities, Supplies and Accessories							2,000
2210113 Feeding Cost							500
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local Travel Cost							500
2210708 Refreshments							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210113 Feeding Cost							2,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1751901001	Upper West Akim - Adeiso_Statistics_Statistics_Statistics_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							20,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210113 Feeding Cost							3,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
2210511 Local Travel Cost							1,000
2210708 Refreshments							1,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Total Cost Centre

Total Vote

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 West Akim - Adeiso	8,240,058	8,240,058	
1_No Poverty	498,227	498,227	
13_Climate Action	44,016	44,016	
16_Peace, Justice, and Strong Institutions	851,177	851,177	
17_Partnerships for the Goals	127,670	127,670	
2_Zero Hunger	335,397	335,397	
3_Good Health and Well-Being	981,129	981,129	
4_ Quality Education	1,154,626	1,154,626	
6_Clean Water and Sanitation	677,182	677,182	
9_Industry, Innovation, and Infrastructure	3,570,633	3,570,633	
Grand Total	0	0	0
	8,240,058	8,240,058	

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 West Akim - Adeiso	0	0	0	8,164,009	8,164,009	0
9101 - Generic Operations	0	0	0	5,858,138	5,858,138	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	510,135	510,135	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	57,614	57,614	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	57,125	57,125	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	3,600	3,600	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	160,000	160,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	18,000	18,000	0
910110 - PROTOCOL SERVICES	0	0	0	11,500	11,500	0
910111 - DATA COLLECTION	0	0	0	30,500	30,500	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	39,016	39,016	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	157,467	157,467	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,738,484	3,738,484	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,074,698	1,074,698	0
9102 - TRADE AND INDUSTRY	0	0	0	662,205	662,205	0
910202 - Trade Development and Promotion	0	0	0	656,105	656,105	0
910203 - Development and promotion of Tourism potentials	0	0	0	6,100	6,100	0
9103 - AGRICULTURE	0	0	0	120,500	120,500	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	21,000	21,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	99,500	99,500	0
9105 - HEALTH	0	0	0	20,000	20,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	468,127	468,127	0
910601 - Social intervention programmes	0	0	0	273,000	273,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	18,300	18,300	0
910603 - Community mobilization	0	0	0	35,000	35,000	0
910604 - Child right promotion and protection	0	0	0	141,827	141,827	0
9107 - DISASTER PREVENTION	0	0	0	5,000	5,000	0

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>
910701 - Disaster management	0	0	0	5,000	5,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	284,776	284,776	0
910806 - Security management	0	0	0	29,000	29,000	0
910807 - Support to traditional authorities	0	0	0	147,000	147,000	0
910810 - Plan and budget preparation	0	0	0	108,776	108,776	0
9109 - WASTE MANAGEMENT	0	0	0	559,000	559,000	0
910901 - Environmental sanitation Management	0	0	0	496,000	496,000	0
910902 - Solid waste management	0	0	0	63,000	63,000	0
9110 - PHYSICAL PLANNING	0	0	0	91,000	91,000	0
911002 - Land use and Spatial planning	0	0	0	24,000	24,000	0
911003 - Street Naming and Property Addressing System	0	0	0	67,000	67,000	0
9111 - WORKS	0	0	0	13,500	13,500	0
911101 - Supervision and regulation of infrastructure development	0	0	0	13,500	13,500	0
9113 - FINANCE	0	0	0	43,170	43,170	0
911301 - Treasury and accounting activities	0	0	0	26,170	26,170	0
911303 - Revenue collection and management	0	0	0	17,000	17,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	38,592	38,592	0
911801 - Personnel and Staff Management	0	0	0	2,000	2,000	0
911802 - Performance Management	0	0	0	6,900	6,900	0
911803 - Staff Training and skills development	0	0	0	29,692	29,692	0
Grand Total	0	0	0	8,164,009	8,164,009	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 West Akim - Adeiso	8,247,620	8,247,620	7,563
	83,612	83,612	7,563
	19,127	19,127	7,563
	64,485	64,485	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	510,135	510,135	
	29,500	29,500	
	276,435	276,435	
	50,000	50,000	
	148,200	148,200	
	1,000	1,000	
	5,000	5,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	57,614	57,614	
	21,614	21,614	
	36,000	36,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	57,125	57,125	
	8,000	8,000	
	12,125	12,125	
	17,000	17,000	
	20,000	20,000	
910106 - GENDER RELATED ACTIVITIES	3,600	3,600	
	1,600	1,600	
	2,000	2,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,000	160,000	
	160,000	160,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	18,000	18,000	
	18,000	18,000	
910110 - PROTOCOL SERVICES	11,500	11,500	
	11,500	11,500	
910111 - DATA COLLECTION	30,500	30,500	
	3,000	3,000	
	7,500	7,500	
	20,000	20,000	
910112 - GREEN ECONOMY ACTIVITIES	39,016	39,016	
	19,016	19,016	
	20,000	20,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	157,467	157,467	
	123,467	123,467	
	34,000	34,000	

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>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,738,484	3,738,484	
	128,656	128,656	
	350,000	350,000	
	1,311,824	1,311,824	
	430,000	430,000	
	1,518,003	1,518,003	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,074,698	1,074,698	
	18,000	18,000	
	22,500	22,500	
	100,000	100,000	
	934,198	934,198	
910202 - Trade Development and Promotion	656,105	656,105	
	500	500	
	655,605	655,605	
910203 - Development and promotion of Tourism potentials	6,100	6,100	
	6,100	6,100	
910302 - Surveillance and Management of Diseases and Pests	21,000	21,000	
	8,000	8,000	
	13,000	13,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	99,500	99,500	
	77,000	77,000	
	22,500	22,500	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	
	20,000	20,000	
910601 - Social intervention programmes	273,000	273,000	
	11,000	11,000	
	6,500	6,500	
	249,000	249,000	
	6,500	6,500	
910602 - Gender empowerment and mainstreaming	18,300	18,300	
	5,800	5,800	
	4,500	4,500	
	3,000	3,000	
	5,000	5,000	
910603 - Community mobilization	35,000	35,000	
	14,500	14,500	
	6,500	6,500	
	4,000	4,000	
	10,000	10,000	

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>
910604 - Child right promotion and protection	141,827	141,827	
	7,700	7,700	
	2,127	2,127	
	3,500	3,500	
	8,500	8,500	
	120,000	120,000	
910701 - Disaster management	5,000	5,000	
	5,000	5,000	
910806 - Security management	29,000	29,000	
	12,500	12,500	
	16,500	16,500	
910807 - Support to traditional authorities	147,000	147,000	
	10,000	10,000	
	50,000	50,000	
	87,000	87,000	
910810 - Plan and budget preparation	108,776	108,776	
	108,776	108,776	
910901 - Environmental sanitation Management	496,000	496,000	
	16,000	16,000	
	480,000	480,000	
910902 - Solid waste management	63,000	63,000	
	13,000	13,000	
	50,000	50,000	
911002 - Land use and Spatial planning	24,000	24,000	
	9,000	9,000	
	15,000	15,000	
911003 - Street Naming and Property Addressing System	67,000	67,000	
	7,000	7,000	
	60,000	60,000	
911101 - Supervision and regulation of infrastructure development	13,500	13,500	
	11,500	11,500	
	2,000	2,000	
911301 - Treasury and accounting activities	26,170	26,170	
	11,170	11,170	
	15,000	15,000	
911303 - Revenue collection and management	17,000	17,000	
	17,000	17,000	
911801 - Personnel and Staff Management	2,000	2,000	
	2,000	2,000	

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>
911802 - Performance Management	6,900	6,900	
	5,500	5,500	
	1,400	1,400	
911803 - Staff Training and skills development	29,692	29,692	
	2,500	2,500	
	7,000	7,000	
	20,192	20,192	
Grand Total	0	0	0
	8,247,620	8,247,620	7,563

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Upper West Akim - Adeiso	8,247,620	8,247,620	7,563
70111 Exec. & leg. Organs (cs)	745,094	745,094	7,563
	290,333	290,333	7,563
	50,000	50,000	
	384,761	384,761	
	20,000	20,000	
70112 Financial & fiscal affairs (CS)	228,703	228,703	
	15,500	15,500	
	129,011	129,011	
	63,000	63,000	
	1,000	1,000	
	20,192	20,192	
70133 Overall planning & statistical services (CS)	115,227	115,227	
	15,000	15,000	
	25,227	25,227	
	75,000	75,000	
70360 Public order and safety n.e.c	44,016	44,016	
	24,016	24,016	
	20,000	20,000	
70411 General Commercial & economic affairs (CS)	1,158,875	1,158,875	
	33,270	33,270	
	40,000	40,000	
	1,085,605	1,085,605	
70421 Agriculture cs	335,397	335,397	
	25,000	25,000	
	105,697	105,697	
	204,700	204,700	
70610 Housing development	2,296,531	2,296,531	
	18,000	18,000	
	25,000	25,000	
	450,000	450,000	
	1,316,065	1,316,065	
	487,466	487,466	
70620 Community Development	498,227	498,227	
	28,000	28,000	
	25,227	25,227	
	21,000	21,000	
	249,000	249,000	
	55,000	55,000	
	120,000	120,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Upper West Akim - Adeiso	8,247,620	8,247,620	7,563
70111 Exec. & leg. Organs (cs)	745,094	745,094	7,563
70112 Financial & fiscal affairs (CS)	228,703	228,703	
70133 Overall planning & statistical services (CS)	115,227	115,227	
70360 Public order and safety n.e.c	44,016	44,016	
70411 General Commercial & economic affairs (CS)	1,158,875	1,158,875	
70421 Agriculture cs	335,397	335,397	
70610 Housing development	2,296,531	2,296,531	
70620 Community Development	498,227	498,227	
70721 General Medical services (IS)	981,129	981,129	
70740 Public health services	677,182	677,182	
70980 Education n.e.c	1,154,626	1,154,626	
71090 Social protection n.e.c.	12,614	12,614	
Grand Total	0	0	0
	8,247,620	8,247,620	7,563