



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

UPPER WEST AKIM DISTRICT ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### Introduction

Upper West Akim District Assembly was one of the 5 newly created districts in Eastern Region. It was carved out of the West Akim Municipal Assembly in 2011 by Legislative Instrument (LI) 2049, and officially inaugurated on 30<sup>th</sup> June 2012 as one of the 26 administrative districts in the Eastern Region.

### Location and Size

The District is located on the south-western part of Eastern Region and it has Adeiso as its capital town which can be found along the main Nsawam-Asamankese highway. The District shares boundaries with Ayensuano District to the east, West Akim Municipality to the north, Nsawam Adoagyiri Municipality to the south eastern part, Ga South Municipality to the south and Awutu-Afutu Senya District in the Central region to the west. The Upper West Akim District is the only district in the Eastern Region that shares boundaries with the Central and Greater Accra Regions. It has a total land size of about 342.3 km<sup>2</sup>.

### Population size, structure and composition

The District has a population of 87,051 which represents 3.3 percent of the Eastern Region's total population. The males constitutes 49 percent while females constitute 51 percent according to the 2010 Population and Housing Census (PHC) report. The projected district population for 2018 is 99,847.

The District has a youthful population (40.0%) with elderly persons constituting 5.5 percent. The total age dependency ratio for the District is 86.3, the age dependency ratio for males is higher (89.8) than that of females (83.0).

## DISTRICT ECONOMY

### Education

Enhancing inclusive, equitable access and participation in education at all levels has been a priority of the District Assembly. Due to this, the District Assembly is committed to providing the necessary infrastructure and logistics needed to improve the quality of teaching and learning in the district. There are currently a total number of 255 schools in the district.

S/N	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	61	36	97
2	Primary	61	36	97
3	JHS	44	14	58
4	SHS	2	1	3
<b>TOTAL</b>		<b>168</b>	<b>87</b>	<b>255</b>

Source: UWADA Education Directorate report, 2017

### Health

The District has twenty-five (25) public health facilities made up of four (4) health centres and twenty-one (21) functional CHPS zones which are spread across the entire District. There is also one Maternity Home and a Clinic which are privately owned in the District as well. The District has seven (7) sub-districts for health service delivery.

### Agriculture

The agriculture sector is the most important and the predominant sector in the District's economy. The sector is the main backbone of the district and thus employs over 60% of the economically active population. The agricultural system practiced in the district is largely the subsistence system of farming, mostly mixed cropping, usually to sell and for home consumption. However, about 10% of the farmer population is engaged in commercial agriculture. Major crops cultivated are cassava, maize, plantain, pineapple, pawpaw, oil palm,

and vegetables. The types of livestock commonly reared include poultry, sheep, goats, cattle, chicken, pigs and rabbits.

### **Roads**

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 unmotorable/inaccessible during raining seasons hence restricting the movement of people and farm produce to commercial areas.

### **Tourism**

Upper West Akim District has potential tourist attraction sites that could be harnessed to attract both domestic and foreign tourists for the development of the District. The major attraction sites are:

- Okurase Wood Carving Village where there is different carving of wood artifacts
- The Two-in-One Coconut Tree at Nyanoah
- The mysterious Palm Tree (The Snake like-Palm Tree) at Sukrong Cannan
- Kwaku Yirebi/Odeng Cave (A funnel shaped cave on a hill) at Sukrong-Awenfi

### **Sanitation**

Sanitation remains a challenge in the district, especially in the urban areas due to inadequate sanitation facilities, poor human attitudes and low household income. Most of the households (46.2%) in the district use public toilets, 28.8% uses pit latrine while 14.8% have no facility hence resort to open defecation (bush/field). More of the households in the urban areas (62.1%) than in rural areas (40.9%) use the public toilets, likewise more of the households (33.7%) in the rural areas use pit latrine compared to households in urban areas (14.3%). Very few households

(0.6%) in the district still use bucket/pan latrine and it is very high among urban households (1.7%) than rural households (0.2%).

The dominance of the use of public latrines, pan latrines and open defecation poses a lot of health threats to the entire population with regards to diseases outbreak because most of the public toilets are in very poor condition and do not even have hand-washing facilities.

### **Green Economy and Environment**

Conserving the forest means protecting the environment as Rural Urban Partnership for Africa (RUPFA), a Non-Governmental Organization (NGO) indicated. 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. 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. However, bad farming practices and other activities such as real estate development, sand winning and illegal chain saw operations are depleting the natural vegetation cover.

### **Key Issues**

The following are some of the key identified problems confronting the District's development:

- Low Revenue mobilization/generation
- Inadequate potable water provision
- Low agricultural productivity
- Poor state of road networks

- Inadequate economic infrastructure development e.g. markets, electricity
- Poor sanitation and waste management
- Inadequate health facilities, personnel and services
- Inadequate educational facilities
- Issues of social welfare and protection such as inadequate support for PLHIV/AIDS, OVCs, the Aged women and the poor in society.

#### **Adopted Policy Objectives of the District Assembly**

- Improve local government service and institutionalize district level planning and budgeting
- Strengthen policy formulation, planning and monitoring and evaluation processes at all levels
- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Strengthen processes towards achieving food sovereignty
- Promote livestock and poultry development for food security and income generation
- Enhance quality of teaching and learning
- Enhance inclusive and equitable access and participation in education at all levels
- Ensure sustainable, equitable and easily accessible health care services
- Ensure reduction in new AIDS/STIs infections, especially among the vulnerable
- Formulate and implement programmes and projects to reduce vulnerability and exclusion
- Improve access and coverage of portable water in rural and urban communities
- Improve access to sanitation
- Ensure sustainable development and management of the transport sector
- Promote effective disaster prevention and mitigation
- Promote sustainable, spatially integrated and orderly human settlements
- Enhance security service delivery
- Promote effective accountability for gender equality at all levels

#### **Vision**

"A local government into ensuring and promoting sustainable development"

#### **Mission**

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

#### **Core Functions of the District Assembly**

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.

**POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Agriculture education re-oriented and access to extension services increased	• Number of farmers with access to extension services	2016	1587	2017	2068	2018	3600
	• Number of FBOs trained	2016	19	2017	14	2018	30
	• Number of DDOs and AEAs with motorbikes	2016	0	2017	0	2018	14
Agricultural productivity increased	• Number of Farmers supplied with improved planting materials	2016	145	2017	92	2018	600
	• % increase in yields/ht <ul style="list-style-type: none"> <li>▪ Cassava</li> <li>▪ Maize</li> <li>▪ Plantain</li> </ul>	2016		2017		2018	
	• Number of Livestock disease surveillance conducted	2016	3	2017	2	2018	5
	• Number of Farmers awarded during District level Farmers' Day celebration	2016	20	2017	13	2018	50
Sustainable, spatially integrated, balance and orderly development of human settlements promoted	• Number of towns with complete planning schemes prepared	2016	2	2017	0	2018	2
	• Number of towns with their streets named	2016	1	2017	0	2018	2
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value

Disaster preparedness for effective response enhanced	• Number of Disaster Volunteer Groups (DVGs) formed and trained	2016	4	2017	0	2018	4
	• Number of communities educated on disaster prevention and mitigation	2016	10	2017	6	2018	15
Access and coverage of potable water in rural and urban community improved	• % of communities with access to potable water	2016	56%	2017	58%	2018	65%
Access to sanitation facilities in rural and urban communities improved	• % of population with access to improved sanitation	2016	46.2%	2017	46.2%	2018	55%
	• Number of refuse dump sites without skip containers	2016	14	2017	14	2018	9
Road networks in the District Improved	• Length of feeder roads reshaped	2016	7.2km	2017	3.5km	2018	22km
Inclusive and equitable access to, and participation in education at all levels enhanced	• Gross Enrolment Rate	2016	93	2017	98	2018	120
	• Number of schools under the GSFP	2016	10	2017	10	2018	20
	• Number of communities sensitized on basic education	2016	8	2017	20	2018	40
	Unit of Measurement	Baseline		Latest Status		Target	
Quality of teaching and learning improved		Year	Value	Year	Value	Year	Value
	• Pupil : Teacher Ratio <ul style="list-style-type: none"> <li>▪ KG</li> <li>▪ Primary</li> <li>▪ JHS</li> </ul>	2016	44:1 23:1 15:1	2017	44:1 23:1 15:1	2018	30:1 30:1 25:1

	• Number of schools monitored	2016	51	2017	42	2018	68
Access to improved health care services increased	• Number of CHPS compound constructed	2016	2	2017	2	2018	2
	• Number of communities sensitized on health related issues	2016	16	2017	26	2018	30
	• Number sub-district health centres monitored	2016	7	2017	7	2018	7
	• Number of health workers trained	2016	35	2017	46	2018	68
New HIV and AIDS/STIs infections, especially among the vulnerable group reduced	• HIV prevalence rate	2016	-	2017	-	2018	-
	• Number of communities sensitized on HIV/AIDS	2016	4	2017	5	2018	10
Social protection interventions for the poor and the vulnerable enhanced	• Number of Child welfare cases handled	2016	101	2017	88	2018	70
	• Number of poor and vulnerable benefiting from LEAP and Disability Fund	2016	337	2017	378	2018	450
IGF mobilization and generation improved	• Rate of IGF growth	2016	5%	2017	5%	2018	5%
	<b>Unit of Measurement</b>	<b>Baseline</b>		<b>Latest Status</b>		<b>Target</b>	
		<b>Year</b>	<b>Value</b>	<b>Year</b>	<b>Value</b>	<b>Year</b>	<b>Value</b>
	• Number of Fee-Fixing Resolution public forum held	2016	2	2017	2	2018	2
Decentralization policy and programmes implementation enhanced	• Number of town hall meetings/public hearings organized	2016	3	2017	2	2018	4
	• Number of District Assembly staff trained	2016	40	2017	0	2018	40
	• Number of Area Councils functioning	2016	0	2017	0	2018	2

	• Percentage of approved District Assembly's Composite Annual Action Plan implemented	2016	82%	2017	76%	2018	95%
Economic empowerment of women promoted	• Number of Women's groups formed and trained	2016	4	2017	1	2018	10
Internal security for protection of life and property improved	• Number of DiSEC meetings held	2016	4	2017	2	2018	4
	• Number of security issues received and resolved by DiSEC	2016	3	2017	3	2018	0

#### SUMMARY OF KEY ACHIEVEMENTS IN 2017.

The Assembly has chalked successes in the year 2017. These include infrastructural projects as well as environmental and social achievements. Notable among these achievements are:

**Infrastructure:** The following projects are at various levels of completion

#### *Projects funded with District Development Facility(DDF)*

- Construction of 1 No. 3 unit classroom block at Asukyerema.
- Construction of 1 No. CHPS centre at Krodua.
- Construction of Nyame Bekyere market Complex (Phase 1) – Adeiso.
- Construction of Nyame Bekyere market Complex (Phase 2)
- Construction of twelve (12) seater water closet at Madina – Adeiso.
- Construction of 1 No. 20 Unit market shed at Asuaba

**Projects funded with District Assemblies Common Fund (DACF)**

- Construction of 1 No. 6 Unit classroom block with office store & 6 seater at Kumikrom.
- Construction of 1 No.6 Unit classroom block with ancillary facilities at Asuokaw Islamic Primary.
- Construction of 1 No. CHPS Centre at Atimatim.
- Construction of 1 No. CHPS Centre at Okurase.
- Construction of 1 No. Clinic Female Ward at Adeiso.
- Drilling, Construction and Mechanisation of 2 No. boreholes at Amaaman and Breman.
- Construction of 1 No. 2 Storey Office Block for District Police Command at Adeiso.
- Construction of 1 No.6 Unit lockable stores at Adeiso Lorry Station.

**Projects funded with Internally Generated Funds**

- Rehabilitation of 1 No. Urinal at Adeiso Market.

**Environmental and Social Achievements:**

- Improvement in sanitation by way of fumigation, Evacuation of refuse dumps and procurement of 5 refuse containers
- Disaster management and climate improved.

**REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM  
REVENUE (IGF ONLY)**

ITEM	2016		2017		2018	2019	2020	2021
	Budget	Actual as at Dec.	Budget	Actual as at August 2017				
Basic Rate	73,010.30	0.00	100.00	0.00	100.00	102.00	104.04	106.12
Property Rate	100.00	66,647.34	60,000.00	30,089.00	60,000.00	61,200.00	62,424.00	63,672.48
Fees	84,678.71	55,727.00	59,088.41	55,261.50	66,812.00	68,148.24	69,511.20	70,901.43
Fines	248.09	335.00	450.00	0.00	450.00	459.00	468.18	477.54
Licence	61,290.80	26,882.00	50,000.00	26,179.50	50,550.00	51,561.00	52,592.22	53,644.06
Land	81,171.10	67,908.00	90,000.00	73,844.00	92,000.00	93,840.00	95,716.80	97,631.14
Rent	21,000.00	3,503.50	23,000.00	40,660.00	24,000.00	24,480.00	24,969.60	25,468.99
Investment	29,997.00	0.00	6,000.00	0.00	3,000.00	3,060.00	3,121.20	3,183.62
Miscellaneous	49,929.00	37,173.00	12,823.18	10,770.00	12,280.00	12,525.60	12,776.11	13,031.63
<b>Total</b>	<b>401,425.0</b>	<b>258,175.84</b>	<b>301,461.59</b>	<b>236,804.00</b>	<b>309,192.00</b>	<b>315,375.84</b>	<b>321,683.36</b>	<b>328,117.02</b>

REVENUE TRENDS

REVENUE SOURCES	2016 Budget	2016 Actual as at Dec.	2017 budget	Actual as at August 2017	% Performance as at August, 2017	2018	2019	2020	2021
Internally Generated Revenue	401,425.00	257,840.84	301,461.59	236,804.00	78.55%	309,192.00	315,375.84	321,683.36	328,117.02
Compensation transfers(for decentralized departments)	1,344,288.00	504,776.48	1,486,311.00	179,034.05	12.05%	1,691,467.00	1,725,296.34	1,759,802.27	1,794,998.31
Goods and services transfers(for decentralized departments)	28,337.21	9,205.00	26,688.48	0.00	0.00%	34,803.38	35,499.45	36,209.44	36,933.63
Assets transfer(for decentralized departments)	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00
DACF	2,737,330.46	1,919,308.39	3,081,775.00	262,046.56	8.50%	3,081,775.00	3,143,410.50	3,206,278.71	3,270,404.28
DDF	593,635.00	576,170.00	593,635.00	0.00	0.00%	593,635.00	605,507.70	617,617.85	629,970.21
DONOR AGRIC	0.00	0.00	75,000.00	37,500.00	50.00%	81,537.50	83,168.25	84,831.62	86,528.25
CF – MP	500,000.00	99,532.03	200,000.00	55,670.29	26.84%	200,000.00	204,000.00	208,080.00	212,241.60

Upper West Akim District Assembly

REVENUE SOURCES	2016 Budget	2016 Actual as at Dec.	2017 budget	Actual as at August 2017	% Performance as at August, 2017	2018	2019	2020	2021
PWD	26,792.00	107,807.89	26,792.00	0.00	0.00%	92,453.25	94,302.32	96,188.36	98,112.13
TOTAL	5,631,807.67	3,474,640.63	5,791,663.07	769,054.90	13.28%	6,084,863.13	6,206,560.39	6,330,691.60	6,457,305.43

Upper West Akim District Assembly

**EXPENDITURE TRENDS**

Expenditure items	2016 Budget	2016 Actual as at Dec.	2017 budget	Actual As at August 2017	% Performance as at August, 2017	2018	2019	2020	2021
<b>COMPENSATION</b>	1,398,781,00	541,406,58	1,586,850,00	201,244,5	12.68%	1,778,921.00	1,814,499.42	1,850,789.41	1,887,805.20
<b>GOODS AND SERVICES</b>	1,314,973,67	1,765,369,24	1,241,325,07	387,571,89	31.22%	1,175,427.13	1,198,935.67	1,222,914.39	1,247,372.67
<b>ASSETS</b>	2,918,053,00	1,578,752,73	2,963,488,00	485,707,82	16.39%	3,130,515.00	3,193,125.30	3,256,987.81	3,322,127.56
<b>TOTAL</b>	<b>5,631,807,67</b>	<b>3,885,528,55</b>	<b>5,791,663,07</b>	<b>1,074,524,21</b>	<b>18.55%</b>	<b>6,084,863.13</b>	<b>6,206,560.39</b>	<b>6,330,691.60</b>	<b>6,457,305.43</b>

Upper West Akim District Assembly

**PART B: BUDGET PROGRAMME SUMMARY**  
**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

- To ensure effective implementation of Decentralization policies and Programmes
- To improve Public expenditure management

**2. Budget Programme Description**

The management and administration programme encompasses the general administrative support services, provision of financial and logistic inputs, planning, budgeting and monitoring as well as the quality human resources needed to achieve the objectives of the Assembly.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.1 General Administration**

**1. Budget Sub-Programme Objective**

The objective of the General Administration sub programme is to provide support services to the departments of the Assembly by serving as a secretariat and the link between all the departments.

**2. Budget Sub-Programme Description**

This sub programme seeks to ensure effective coordination, supervision, reporting and management of both human and financial resources.

General Administration comprises: Administrators and Records Unit, Auxiliary class as well as the Radio Operations Unit.

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders of the Assembly. The staff strength under this sub programme is twenty five (25). Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staffs.

**3. Budget Sub-Programme Results Statement**

The table below 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Consultative meeting with stakeholder groups in the Assembly organized	Number of consultative meetings organized	3	0	4	4	4
General Assembly meeting, Executive, Sub-Committee meetings organized	Number of meetings organized	12	12	12	12	12
Community initiated projects supported	Number of community initiated projects supported	1	3	3	5	5
Sub district structures established and strengthened	Number of sub district structures established and strengthened	2	2	2	2	2

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Organize a Consultative meeting with stakeholder groups in the District	Procure 4 No. office computers and accessories by Dec. 2018
Maintain official furniture & Fixtures by Dec. 2018	Procure MP Constituency Labour projects by Dec. 2018
Maintain official machinery & Plants by Dec. 2018	
Maintain general equipment by Dec. 2018	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance

##### 1. Budget Sub-Programme Objective

The objective of this sub programme is to ensure effective and efficient resource mobilisation and utilisation.

##### 2. Budget Sub-Programme Description

The Finance sub programme seeks to ensure effective and efficient fiscal revenue mobilization and management of the Assembly's resource. Other organizational units involved are the Budget unit, Revenue collectors as well as other third party revenue mobilization firms in the District. The activities of the sub programme would be funded through the IGF. Beneficiaries are the departments of the Assembly and the general public. There are a total staff strength of (35) working to achieve the objective of the sub programme. Key challenges include lack of well trained and competent revenue collectors and the unwillingness of the rate payers to pay the levies imposed.

##### 3. Budget Sub-Programme Results Statement

The table below 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	2	2	4	4	4
Revenue database updated	Number of census and data collection exercises organised	0	0	1	1	1
Properties in the District revalued	Number of revaluation exercises conducted	0	0	0	0	0
Value Books purchased	No. of value books purchased	2	2	2	2	2
Revenue barriers erected	No. of revenue barriers erected	2	2	2	2	2
Revenue collectors trained	No. of revenue collectors trained	30	30	30	30	35

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Pay-Your-levy campaigns in the District by December, 2018	Revalue Properties in the District by Dec, 2018
Update Revenue and Socio-Economic Database	Erection 2 of revenue Barriers
Organize Stakeholders meeting with Rate payers	
Organize three (3) workshops for 30 Revenue collectors	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.3 Human Resource**

**1. Budget Sub-Programme Objective**

Developing capabilities and competencies of each staff as well as coordinating human resources management programme to efficiently deliver public services at the Assembly.

**2. Budget Sub-Programme Description**

The sub programme seeks to improve the performance of Staff in the Assembly

It would be delivered through organising staff training.

. The sub programme would be funded using the Capacity Support component of the DDF and DACF.

The beneficiaries of the programme include both staff of Central Administration, Departments of the Assembly and Assembly members

Two (2) staff members would be responsible for this sub programme. Key challenges for the sub-programme are the delay in the release of funds to organise staff training programmes.

**3. Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of staff improved	Number of trainings organised	1	2	6	6	6

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Organize Capacity building programmes for Assembly Staff and Assembly members by Dec. 2018	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

##### 1. Budget Sub-Programme Objective

The objective of the Planning, Budgeting, Monitoring and Evaluation sub programme is:

- To ensure effective implementation of decentralization policy and programmes.
- To keep track of all on-going projects implemented by the Assembly
- To ensure effective use of financial resources
- To involve all stakeholders in the planning and budgeting process of the Assembly.
- To Co-ordinate and collate all activities of the departments of the Assembly.
- To prepare composite plans and budgets of the Assembly.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all activities of the departments are planned and budgeted for in the Medium- Term Development Plan for implementation.

The programme seeks to collect, collate, analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects.

Dissemination of information, Transparency and Accountability is ensured.

All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Organizational Units involved are the departments of the Assembly, Civil Societies Organizations, NGOs, Area Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth

Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

The Sub-programme is funded by Internally Generated Fund (IGF), District Assemblies Common Fund (DAF), GOG, DDF and Other Donor funds.

The beneficiaries of the programme are the community members.

The Staff strength of the programme is four (4).

The challenges of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which UWADA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Projects/programmes monitored and Evaluated	Number of monitoring conducted on projects and programmes through site meetings and inspections.	4	2	4	4	4

DPCU meetings and monitoring work organised	Number of Quarterly meetings organised with minutes written and filed.	4	3	4	4	4
Development Plans and Composite Budget prepared for the Assembly.	No. of Hard copies of Development Plans and Composite Budgets produced.	100	120	120	120	120

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

The objective of this programme is to assist in the provision and management of urban infrastructure development and water resources management.

#### 2. Budget Programme Description

The programme seeks to assist in the provision of basic social services such as urban road networks, provision of market structures, rural housing and potable water.

The sub- programmes under this programme are Road and transport services, spatial planning, public works, rural housing and water management.

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor and Evaluate projects/programmes	
Prepare Operation and Maintenance Plan by December, 2018	
Provide for DPCU meetings and monitoring work by December, 2018	
Prepare Development Plans and Composite Budget, by December 2018 for the Assembly.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.1 Roads and Transport services

**1. Budget Sub-Programme Objective**

The objective of the sub programme is to build the capacity of the Assembly in the provision and management of urban roads networks in support of quality transport systems.

**2. Budget Sub-Programme Description**

The sub programme seeks to build the capacity of the Assembly to provide quality urban transport system for the safe mobility of goods and people. This is to be delivered through the proper planning, provision and management of urban road networks and related infrastructure.

Other organisational units involved in this sub programme are the Road Safety Commission, UWADA and the public. Funding will be done with the DDF and DACF sources. Beneficiaries are the general public. There is a staff strength of two (2) undertaking this sub programme. Key challenges include the lack of funds and logistics.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Assembly would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Roads properly maintained	Length of road maintained	100km	100km	100km	100km	100km
Drainage system enhanced	Number of culverts constructed	2	2	2	2	2

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Repair official vehicles	Rehabilitation of streetlights district wide
Purchase stationery	Construct 2 no 1/1200mm Culvert by Dec. 2018
Make provision for fuel	Reshaping of 100km road in the District by Dec. 2018

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Physical and Spatial Planning

**1. Budget Sub-Programme Objective**

Promote spatially integrated & orderly development of human settlements

**2. Budget Sub-Programme Description**

The spatial planning sub programme seeks to design and implement planning schemes for the District. This is to be delivered through the public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and managing physical developments. Organisational units involved are the Central Administration, the Works Departments, Urban Roads and the general public.

The operations under this sub programme are to be funded with the District Development Facility DDF, the DACF and Internally Generated Funds. The beneficiaries of the sub programme are the general public and the District Assembly.

There are a total of 15 staff working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	10	5	8	8	8

Public education in seven (7) communities organized	Number of public educations organised	2	2	4	8	8
Planning scheme designed	Print-out of designed	2	2	3	3	3
Civic Numbering and street naming exercise completed	Number of streets named	47	47	450	480	350
	Number of houses numbered					

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Hold Technical sub-Committee meetings by Dec. 2018	Provide for Civic Numbering and Street Naming exercises by Dec. 2018
Hold a planning education for town planning in two communities by the end of the first quarter 2018	Prepare Planning schemes for Two (2) Communities by Dec. 2018
Make familiarization tours, field surveys, design planning schemes and plot details to form base maps by Dec. 2018	Prepare Spatial/Accessibility Maps
Hold four quarterly Sub-Committee Meetings by Dec. 2018	Acquire land to develop parks and gardening

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.3 Public Works, Rural Housing and Water Management

##### 1. Budget Sub-Programme Objective

The objective of the sub programme is to develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the District.

##### 2. Budget Sub-Programme Description

The sub programme mainly involves markets structures, official residential and office buildings, lorry stations as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Other organisational units involved in this sub programme are the Physical Planning department, UWADA and the public. The sources of funding would include IGF, UDG, DDF, and DACF. Beneficiaries are the staff of UWADA and the general public. This sub- programme has a staff strength of Five (5). Key challenges include the untimely release of funds, especially from the Central government and logistics.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UWADA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Markets in the District renovated	Some markets renovated	1	1	1	1	1
3 boreholes drilled and mechanized at Abankrom & Asiksu	Access to Water improved	2	3	3	3	3
2 no. semi-detached staff Bungalow at Adeiso Constructed	Staff work performance enhanced	0	0	1	1	1
Market stores in the District constructed	Market stores Constructed	2	2	1	1	1
Official residential and office buildings repaired and maintained	Some official residential and office buildings repaired and maintained	2	2	2	2	2
Street lights District wide maintained and Rehabilitated	Street lights maintained	50	50	40	50	50
Community initiated projects Supported	Most community initiated projects supported	4	4	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Maintenance of Official vehicles by Dec 2018	Maintain markets in the District by Dec. 2018
Support water and sanitation team in monitoring and evaluation of water facilities by Dec. 2018	Complete 12 No. lockable Stores at Adeiso lorry station
Monitoring of Assembly projects District wide	Construction of Nyame Bekyere market complex(phase 2) at Adeiso by Dec 2018
	Renovation of Adeiso market
	Repair and Maintenance of official buildings of the Assembly
	Community initiated project supported by Dec. 2018
	Drill Boreholes in 2 Communities by Dec. 2018
	Construction of 1no. Public Toilet facilities at Madina by December 2018
	Rehabilitate Street lights in the District by December 2018

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**1. Budget Programme Objectives**

The objective of the programme is to create more effective organisations, build stronger communities and promote equal opportunities.

**2. Budget Programme Description**

The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. Its addresses issues relating to access to education at all levels as well as health challenges.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB -PROGRAMME 3.1 Education, Youth & Sports Development**

**1. Budget Sub-Programme Objective**

To increase access to education at all levels and improve the quality of teaching and learning as well as sports and culture.

**2. Budget Sub-Programme Description**

To expand access to education and increase enrolment. This sub- programme would be delivered through the construction of additional classrooms and Organising sports and culture for schools.

Organizational units involved in the delivery of the sub programme include Supervision and Monitoring Unit, HRMD, Planning Unit, Finance and Administration Unit.

The sub programme would be funded through the District Development Facility, District Assemblies Common Fund as well as the Internally Generated Funds.

The beneficiaries of the sub programme are Children of school going age and people in the District in general. A staff strength of 52 from the UWADA Education Directorate will be responsible for this sub programme.

Key issues include financial constraints, the time frame for completion of projects and inadequate logistics.

**3. Budget Sub-Programme Results Statement**

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

Main output(s)	Output Indicator	Past years		Projections		
		2016	2017	Budget year 2018	Indicative year 2019	Indicative year 2020
Scholarship Bursary awarded to students	Number of bursaries award	52	60	60	60	60
Improved access to education at all levels	Number of classroom blocks constructed	3	3	3	3	3
Cultural and sporting activities supported	Number of sports gala and cultural festivals organized	1	2	2	2	2

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Award bursary to brilliant but needy pupils/students by Sept. 2018	Construct 1No. 3 unit classrooms block at Sukrong Budu with ancillary facilities by Dec. 2018
My First day at school organized by first quarter 2018	Construct 1 No. 3 unit classroom block with ancillary facilities at Abamkrom SDA J.H.S by Dec. 2018
Sports and culture Supported by Dec. 2018	Construct 1 No 3 unit classroom block with ancillary facilities at Owurakessim J.H.S by Dec. 2018
Support Sporting and cultural activities in schools by Dec. 2018	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB - PROGRAMME 3.2 Health Delivery**

**1. Budget Sub-Programme Objective**

The objective of this programme is to improve health care services and management

**2. Budget Sub-Programme Description**

This sub-programme seeks to improve health care services in the district. This sub-programme would be delivered through the construction of CHPS Compounds, health education as well as Malaria and HIV/AIDS. The units involved in the delivery of this sub-programme are the Health directorate and the environmental health unit.

The sub-programme is funded through the District Assembly Common fund and internally generated funds.

The beneficiaries of this programme are the communities and the general public. A total staff strength of nine (9) working to achieve this objective. Key challenges include untimely release of funds and logistics.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
CHPS Compounds constructed	No. of CHPS Compounds Constructed	2	2	2	2	2
Malaria & HIV/AIDS Supported	No. of public education organised	2	2	3	3	4

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Embark on HIV / AIDS, Malaria Control, TB and Sexual reproductive health programme by Dec. 2018	Construction of 4no. CHPS Compound at Kofi Kyere,Asuokaw,Alafia and Katayensua by Dec. 2018
Support Health intervention programmes of Ghana Health Service (e.g. Immunization and Measles) by Dec. 2018	Rehabilitation of Abankrom Clinic by Dec. 2018
Organize medical screening for food and drink vendors	Completion of female ward Adeiso clinic

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB -PROGRAMME 3.3 Social Welfare and Community Services**

**1. Budget Sub-Programme Objective**

To promote social protection interventions for the poor and vulnerable as well as child development and Gender Activities

**2. Budget Sub-Programme Description**

The sub-programme seeks to promote integration and protection for the vulnerable and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. The programme is delivered through establishment of income generation activities, performance of demonstration and handicrafts.

Other organizations involved in the delivering of the programme include the Social Development department, planning unit and the National Health Insurance scheme.

The beneficiaries of the programme include persons with disabilities, needy but brilliant students and deprived communities.

The programme is funded through IGF, LEAP Cash transfer, DACF and GoG. The programme has a staff strength of 15. The programmed is faced with several challenges which include inadequate logistics and funds.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support for PWDs	PWDs given monies for business, education and medical purposes	120	428	428	428	428
LEAP cash transfer	Beneficiaries supported with monies	800	800	800	800	800
Sensitisation of basic schools on HIV & Teenage pregnancy issues	Basic schools sensitized	12	3	12	15	20
Organisation of income generation training	1 income generation training programme organised	1	1	1	1	1
Handling of child custody and non-maintenance cases	Child custody and maintenance cases handled	42	64	70	70	70
Registration of NGOs	NGOs registered	5	5	5	5	5
Monitoring and registration of day care centres	Day care centres registered and 3 monitored	24	6	6	6	6

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support people living with disabilities in the District by Dec. 2018	
Assist 600 vulnerable with LEAP and free NHIS by Dec. 2018	
Undertake gender mainstreaming programmes by the end of the third quarter 2018	
Register 500 vulnerable by Dec. 2018	
Register, inspect and build the capacity of NGO operators by Dec. 2018	

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 4: ECONOMIC DEVELOPMENT

###### 1. Budget Programme Objectives

The budget programme objective is to improve crop production, livestock and poultry development for food security and income generation as well as Tourism.

###### 2. Budget Programme Description

This sub-Programme seeks to ensure effective and good agricultural practises delivery by all stakeholders along the value chain to enhance food security and income generation.

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 4: ECONOMIC DEVELOPMENT

###### SUB -PROGRAMME 4.1 Agricultural Development

###### 1. Budget Sub-Programme Objective

The budget sub-Programme objective is economic development through agricultural services and management to improve upon trade and industry in the District.

###### 2. Budget Sub-Programme Description

The budget sub- Programme Description seeks to increase agricultural productivity through extension delivery thereby improving the livelihoods of farmers.

The sub –Programme is to be delivered through farmer-training on improved technologies, youth in Agri-business, establishment of crop demonstration fields on farmer`s farms, and through the implementation of the Ghana Agricultural Sector Investment Programme with extension services.

Beneficiaries of the sub-programme are farmers, stakeholders, Department of Agric and the District Assembly.

The sub-programme is to be funded by GOG, IGF, GASIP and Donor with a staff strength of (18) eighteen.

Key challenges of this programme has to do with logistics such as vehicles, motorbikes, uniforms, allowances, lack of working funds.

###### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UWADA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Farmer`s Day activities organised	Number of Farmer`s day activities organized	1	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out.	4	3	4	4	4

Crop demonstration farms established	Number of crop demonstration farms established.	25	25	30	40	50
Proven technologies disseminated through home/farm visit by extension officers	Number of home and farm visits carried out.	1,094	1,355	2,304	3,456	4,608
Farms inspected for selection towards farmer's day celebration.	Data collected and marks scored.	1	1	1	1	1
Sensitization workshops to promote the participation of youth in agriculture organised	Number of participants recorded in attendance book.	4	2	4	4	4
Activities of extension officers monitored	Supervision of operational areas, contact made with chief farmers, inspection and endorsement of field notebooks. Routine visits.	432	576	576	576	576
Production levels determined through crops and livestock census	Listing of households/holders by AEAs. Random selection of (10) holders per enumeration area. Farm management. Harvesting, weighing and estimation	1	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Farmer's Day activities by Dec. 2018	Implement Agricultural Sector investment Project
Organize vaccination exercise on anti-rabies, pneumonia-diarrhea complex and Newcastle disease by Dec. 2018	Provide office furniture
Establish crop demonstration plots on farmer's plots by Dec. 2018	Provide office computers
Disseminate proven technologies to farmers through Farm/ Home visits by extension officers	
Inspect farms for selection towards farmers day celebration by Dec. 2018	
Monitor the activities of extension officers	
Organize farm training for youth in Agri-Business by March, 2018	
Organize sensitization workshops to promote the participation of the youth in agriculture	
Determine production levels through Crops and livestock Census annually	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

To mitigate against climate change effects and improve the general sanitation conditions of the District through prudent measures. The objective is to promote proactive planning to prevent and mitigate disasters in the District.

#### 2. Budget Programme Description

Tree planting exercises would be organized in schools and various communities to improve the micro-climate conditions.

The public would be educated and encouraged to clean their major surroundings and also participate fully in the National sanitation day programmes. Sanitation logistics and refuse containers will be procured.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB -PROGRAMME 5.1 Disaster prevention and Management

#### 1. Budget Sub-Programme Objective

The objective of this programme is to prevent disasters and bring relief to disaster victims.

To strengthen the capacity of voluntary community based organisations to respond effectively to disasters and improve sanitation.

#### 2. Budget Sub-Programme Description

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars. Sanitation logistics and refuse containers will be procured.

The organisational units involved are NADMO, Ghana National Fire Service, Ministry of Food and Agriculture, EPA and the Central Administration.

The sub programme would be funded by DACF, IGF and DDF. There are a total of 14 employees scheduled to help achieve the objective of the sub programme. Key challenges include lack of funding, lack of vehicles and logistics.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Flood, domestic and bush fires controlled	Number of occurrences	17	9	6	4	0
The general public educated	Number of people educated on disaster prevention and mitigation	245	0	200	200	150
Logistics and relief items provided	Number of beneficiaries	52	0	30	35	50

Disaster Volunteer Groups formed and trained	Number of farmers trained	15	0	20	25	30
Refuse containers procured	No. of refuse containers procured	4	0	4	4	4
Refuse dumps district wide cleared	No. of refuse dumps cleared	4	2	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake Community educational programme on floods, domestic and bushfire control	
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.	Procure 4 refuse containers
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the District by Dec. 2018	
Formation and training of Disaster volunteer groups district wide	
Clearing of refuse dumps District wide	

### Estimated Financing Surplus / Deficit - (All In-Flows)

#### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,778,922		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,084,863	36,425		
080206 Improve public expenditure management and budgetary control	0	467,490		
082202 Strengthen processes towards achieving food sovereignty	0	144,870		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	71,636		
090103 Enhance quality of teaching and learning	0	673,896		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	446,995		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	33,471		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	40,250		
091109 Improve investment for sanitation	0	276,794		
091110 Improve sector institutional capacity	0	81,413		
091208 Promote decent living conditions for persons with disability.	0	92,453		
100102 Create & sustain an efficient & effective trans't systems	0	513,140		
100109 Promote sustainable water resource development and management	0	175,000		
100129 Promote effective disaster prevention and mitigation	0	13,376		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	186,089		
100134 Enforcement of standards & codes in the design & construction of houses	0	736,008		
110110 Improve local gov't serv & institu'alise dist level planning & budgeting	0	316,636		
<b>Grand Total ¢</b>	<b>6,084,863</b>	<b>6,084,863</b>	<b>0</b>	<b>0.00</b>

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>175 01 01 001 23</b>	<b>6,084,863.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0002 GRANTS				
<b>From foreign governments(Current)</b>	5,775,671.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,691,467.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,081,775.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	173,990.75	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	34,803.38	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	542,222.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<i>Output</i> 0003 REVENUE				
<b>Property income [GFS]</b>	127,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
1413001 Property Rate	60,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	100.00	0.00	0.00	0.00
1415008 Investment Income	3,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	24,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	169,362.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,900.00	0.00	0.00	0.00
1422008 Letter Writer License	50.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,600.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	5,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	200.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	360.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	240.00	0.00	0.00	0.00
1422053 Block Manufacturers	200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	150.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	270.00	0.00	0.00	0.00
1422153 Licence of Business	9,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	7,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	25,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1423001 Markets	24,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	100.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,150.00	0.00	0.00	0.00
1423006 Burial Fees	400.00	0.00	0.00	0.00
1423010 Export of Commodities	1,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	300.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	600.00	0.00	0.00	0.00
1423014 Dislodging Fees	500.00	0.00	0.00	0.00
1423018 Loading Fees	800.00	0.00	0.00	0.00
1423019 Education Fees	400.00	0.00	0.00	0.00
1423086 Car Stickers	500.00	0.00	0.00	0.00
1423433 Registration of NGO's	150.00	0.00	0.00	0.00
1423441 Renewal of License	9,550.00	0.00	0.00	0.00
1423490 Sanitarian	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	14,842.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	600.00	0.00	0.00	0.00
1423844 Reclamation fees	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	450.00	0.00	0.00	0.00
1430016 Spot fine	450.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	12,280.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	12,280.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,084,863.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper West Akim - Adeiso	0	0	0	6,084,863	6,102,653	6,145,712
<b>GOG Sources</b>	0	0	0	1,726,271	1,743,185	1,743,534
Management and Administration	0	0	0	923,398	932,632	932,632
Infrastructure Delivery and Management	0	0	0	156,469	158,033	158,033
Social Services Delivery	0	0	0	272,815	275,418	275,543
Economic Development	0	0	0	373,589	377,101	377,325
<b>IGF Sources</b>	0	0	0	309,192	310,066	312,284
Management and Administration	0	0	0	285,192	286,066	288,044
Infrastructure Delivery and Management	0	0	0	22,000	22,000	22,220
Social Services Delivery	0	0	0	1,000	1,000	1,010
Economic Development	0	0	0	1,000	1,000	1,010
<b>DACF MP Sources</b>	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,174,228	3,174,228	3,205,971
Management and Administration	0	0	0	452,813	452,813	457,341
Infrastructure Delivery and Management	0	0	0	1,092,810	1,092,810	1,103,738
Social Services Delivery	0	0	0	1,345,230	1,345,230	1,358,682
Economic Development	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	243,376	243,376	245,810
<b>DONOR POOLED Sources</b>	0	0	0	81,538	81,538	82,353
Economic Development	0	0	0	81,538	81,538	82,353
<b>DDF Sources</b>	0	0	0	593,635	593,635	599,571
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	495,428	495,428	500,382
Environmental and Sanitation Management	0	0	0	46,794	46,794	47,262
<b>Grand Total</b>	0	0	0	6,084,863	6,102,653	6,145,712

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper West Akim - Adeiso	0	0	0	6,084,863	6,102,653	6,145,712
<b>Management and Administration</b>	0	0	0	1,912,816	1,922,925	1,931,944
<b>SP1.1: General Administration</b>	0	0	0	1,079,504	1,085,992	1,090,299
<b>21 Compensation of employees [GFS]</b>	0	0	0	648,804	655,292	655,292
211 Wages and salaries [GFS]	0	0	0	644,725	651,173	651,173
21110 Established Position	0	0	0	561,350	566,963	566,963
21111 Wages and salaries in cash [GFS]	0	0	0	31,376	31,690	31,690
21112 Wages and salaries in cash [GFS]	0	0	0	52,000	52,520	52,520
212 Social contributions [GFS]	0	0	0	4,079	4,120	4,120
21210 Actual social contributions [GFS]	0	0	0	4,079	4,120	4,120
<b>22 Use of goods and services</b>	0	0	0	218,700	218,700	220,887
221 Use of goods and services	0	0	0	218,700	218,700	220,887
22101 Materials - Office Supplies	0	0	0	54,500	54,500	55,045
22102 Utilities	0	0	0	10,700	10,700	10,807
22103 General Cleaning	0	0	0	500	500	505
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	64,000	64,000	64,640
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	8,500	8,500	8,585
22109 Special Services	0	0	0	38,000	38,000	38,380
22111 Other Charges - Fees	0	0	0	5,500	5,500	5,555
22113	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
<b>31 Non Financial Assets</b>	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31111 Dwellings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	285,358	287,847	288,211
<b>21 Compensation of employees [GFS]</b>	0	0	0	248,933	251,423	251,423
211 Wages and salaries [GFS]	0	0	0	248,933	251,423	251,423
21110 Established Position	0	0	0	248,933	251,423	251,423
<b>22 Use of goods and services</b>	0	0	0	36,425	36,425	36,789
221 Use of goods and services	0	0	0	36,425	36,425	36,789
22107 Training - Seminars - Conferences	0	0	0	3,247	3,247	3,279
22112 Emergency Services	0	0	0	33,178	33,178	33,509
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	110,528	111,284	111,634

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	75,528	76,284	76,284
211 Wages and salaries [GFS]	0	0	0	75,528	76,284	76,284
21110 Established Position	0	0	0	75,528	76,284	76,284
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>SP1.4: Legislative Oversights</b>	0	0	0	318,426	318,426	321,610
<b>22 Use of goods and services</b>	0	0	0	118,426	118,426	119,610
221 Use of goods and services	0	0	0	118,426	118,426	119,610
22107 Training - Seminars - Conferences	0	0	0	21,790	21,790	22,008
22109 Special Services	0	0	0	96,636	96,636	97,602
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000
<b>SP1.5: Human Resource Management</b>	0	0	0	119,000	119,376	120,190
<b>21 Compensation of employees [GFS]</b>	0	0	0	37,587	37,963	37,963
211 Wages and salaries [GFS]	0	0	0	37,587	37,963	37,963
21110 Established Position	0	0	0	37,587	37,963	37,963
<b>22 Use of goods and services</b>	0	0	0	81,413	81,413	82,227
221 Use of goods and services	0	0	0	81,413	81,413	82,227
22107 Training - Seminars - Conferences	0	0	0	81,413	81,413	82,227
<b>Infrastructure Delivery and Management</b>	0	0	0	1,766,706	1,768,271	1,784,373
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	62,954	63,473	63,583
<b>21 Compensation of employees [GFS]</b>	0	0	0	51,954	52,473	52,473
211 Wages and salaries [GFS]	0	0	0	51,954	52,473	52,473
21110 Established Position	0	0	0	51,954	52,473	52,473
<b>22 Use of goods and services</b>	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,703,752	1,704,797	1,720,790
<b>21 Compensation of employees [GFS]</b>	0	0	0	104,515	105,560	105,560
211 Wages and salaries [GFS]	0	0	0	104,515	105,560	105,560
21110 Established Position	0	0	0	104,515	105,560	105,560
<b>22 Use of goods and services</b>	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,000	1,000	1,010

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,598,237	1,598,237	1,614,220
311 Fixed assets	0	0	0	1,598,237	1,598,237	1,614,220
31112 Nonresidential buildings	0	0	0	158,581	158,581	160,166
31113 Other structures	0	0	0	1,264,657	1,264,657	1,277,303
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	175,000	175,000	176,750
<b>Social Services Delivery</b>	0	0	0	1,619,045	1,621,648	1,635,235
<b>SP3.1 Education and Youth Development</b>	0	0	0	745,531	745,531	752,986
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	61,636	61,636	62,252
282 Miscellaneous other expense	0	0	0	61,636	61,636	62,252
28210 General Expenses	0	0	0	61,636	61,636	62,252
<b>31 Non Financial Assets</b>	0	0	0	673,896	673,896	680,634
311 Fixed assets	0	0	0	673,896	673,896	680,634
31112 Nonresidential buildings	0	0	0	673,896	673,896	680,634
31131 Infrastructure Assets	0	0	0	0	0	0
<b>SP3.2 Health Delivery</b>	0	0	0	487,245	487,245	492,118
<b>22 Use of goods and services</b>	0	0	0	55,659	55,659	56,215
221 Use of goods and services	0	0	0	55,659	55,659	56,215
22101 Materials - Office Supplies	0	0	0	47,954	47,954	48,434
22107 Training - Seminars - Conferences	0	0	0	7,704	7,704	7,781
<b>31 Non Financial Assets</b>	0	0	0	431,587	431,587	435,902
311 Fixed assets	0	0	0	431,587	431,587	435,902
31112 Nonresidential buildings	0	0	0	431,587	431,587	435,902
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	386,268	388,872	390,131
<b>21 Compensation of employees [GFS]</b>	0	0	0	260,344	262,947	262,947
211 Wages and salaries [GFS]	0	0	0	260,344	262,947	262,947
21110 Established Position	0	0	0	260,344	262,947	262,947
<b>22 Use of goods and services</b>	0	0	0	23,471	23,471	23,706
221 Use of goods and services	0	0	0	23,471	23,471	23,706
22101 Materials - Office Supplies	0	0	0	15,471	15,471	15,626
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	102,453	102,453	103,478
282 Miscellaneous other expense	0	0	0	102,453	102,453	103,478
28210 General Expenses	0	0	0	102,453	102,453	103,478
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	496,126	499,639	501,088

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	496,126	499,639	501,088
<b>21 Compensation of employees [GFS]</b>	0	0	0	351,256	354,769	354,769
211 Wages and salaries [GFS]	0	0	0	351,256	354,769	354,769
21110 Established Position	0	0	0	351,256	354,769	354,769
<b>22 Use of goods and services</b>	0	0	0	144,870	144,870	146,319
221 Use of goods and services	0	0	0	144,870	144,870	146,319
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	88,870	88,870	89,759
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	290,170	290,170	293,072
SP5.1 Disaster prevention and Management	0	0	0	290,170	290,170	293,072
<b>22 Use of goods and services</b>	0	0	0	243,376	243,376	245,810
221 Use of goods and services	0	0	0	243,376	243,376	245,810
22102 Utilities	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	220,000	220,000	222,200
22112 Emergency Services	0	0	0	13,376	13,376	13,510
<b>31 Non Financial Assets</b>	0	0	0	46,794	46,794	47,262
311 Fixed assets	0	0	0	46,794	46,794	47,262
31111 Dwellings	0	0	0	46,794	46,794	47,262
<b>Grand Total</b>	0	0	0	6,084,863	6,102,653	6,145,712

**2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds		Grand Total				
			Comp. of Emp	Goods/Service	Capex	Total GOG	Statutory	Capex/ABFA	Others	Goods Service		Capex	Tot. External		
Upper West Akim - Adeiso	1,891,467	840,740	2,562,292	5,100,499	87,455	201,737	20,000	388,192	0	0	0	132,951	542,222	675,173	6,084,863
Management and Administration	923,398	272,813	380,000	1,576,211	87,455	197,737	0	285,192	0	0	0	51,413	0	51,413	1,912,816
Central Administration	923,398	272,813	380,000	1,576,211	87,455	194,490	0	281,945	0	0	0	51,413	0	51,413	1,909,589
Administration (Assembly Office)	923,398	272,813	380,000	1,576,211	87,455	194,490	0	281,945	0	0	0	51,413	0	51,413	1,906,569
Finance	0	0	0	0	0	3,247	0	3,247	0	0	0	0	0	0	3,247
Infrastructure Delivery and Management	156,469	10,000	1,062,810	1,249,278	0	2,000	20,000	22,000	0	0	0	0	485,428	485,428	1,766,706
Physical Planning	51,954	10,000	0	61,954	0	1,000	0	1,000	0	0	0	0	0	0	62,954
Office of Departmental Head	51,954	0	0	51,954	0	0	0	0	0	0	0	0	0	0	51,954
Town and Country Planning	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	11,000
Works	104,515	0	1,062,810	1,167,324	0	1,000	20,000	21,000	0	0	0	0	485,428	485,428	1,703,752
Office of Departmental Head	104,515	0	1,062,810	1,167,324	0	1,000	20,000	21,000	0	0	0	0	0	0	1,178,604
Public Works	0	0	82,000	82,000	0	0	20,000	20,000	0	0	0	0	365,428	365,428	467,428
Water	0	0	175,000	175,000	0	0	0	0	0	0	0	0	0	0	175,000
Feeder Roads	0	0	513,140	513,140	0	0	0	0	0	0	0	0	0	0	513,140
Rural Housing	0	0	138,581	138,581	0	0	0	0	0	0	0	0	130,000	130,000	268,581
Social Services Delivery	260,344	252,219	1,105,482	1,618,045	0	1,000	0	1,000	0	0	0	0	0	0	1,619,045
Education, Youth and Sports	0	71,636	673,896	745,531	0	0	0	0	0	0	0	0	0	0	745,531
Office of Departmental Head	0	71,636	0	71,636	0	0	0	0	0	0	0	0	0	0	71,636
Education	0	0	673,896	673,896	0	0	0	0	0	0	0	0	0	0	673,896
Health	0	55,659	431,587	487,245	0	0	0	0	0	0	0	0	0	0	487,245
Environmental Health Unit	0	40,250	0	40,250	0	0	0	0	0	0	0	0	0	0	40,250
Hospital services	0	15,409	431,587	446,995	0	0	0	0	0	0	0	0	0	0	446,995
Social Welfare & Community Development	260,344	12,4324	0	385,268	0	1,000	0	1,000	0	0	0	0	0	0	386,268
Office of Departmental Head	0	32,471	0	32,471	0	1,000	0	1,000	0	0	0	0	0	0	33,471
Social Welfare	143,491	92,453	0	235,944	0	0	0	0	0	0	0	0	0	0	235,944
Community Development	116,853	0	0	116,853	0	0	0	0	0	0	0	0	0	0	116,853

SECTOR / MDA / IM/DA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total	
	Comp. of Emp	Total GoG	Goods/Service	Capex	Total IG	Statutory	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Economic Development	351,256	0	62,332	0	413,589	0	1,000	0	0	81,538	0	81,538	496,126
Agriculture	351,256	0	62,332	0	413,589	0	1,000	0	0	81,538	0	81,538	496,126
Environmental and Sanitation Management	0	243,376	0	0	243,376	0	0	0	0	0	46,794	46,794	290,170
Waste Management	0	230,000	0	0	230,000	0	0	0	0	0	46,794	46,794	276,794
	0	230,000	0	0	230,000	0	0	0	0	0	46,794	46,794	276,794
Disaster Prevention	0	13,376	0	0	13,376	0	0	0	0	0	0	0	13,376
	0	13,376	0	0	13,376	0	0	0	0	0	0	0	13,376

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GHC)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	1001	GOG								<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)								923,398	
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern									
Location Code	0503100	Upper West Akyem-Adeiso									
										<b>Compensation of employees [GFS]</b>	
										923,398	
Objective	000000	Compensation of Employees								923,398	
Program	91001	Management and Administration								923,398	
Sub-Program	91001001	SP1.1: General Administration								561,350	
Operation	000000		0.0	0.0	0.0					561,350	
										Wages and salaries [GFS]	
										561,350	
										2111001 Established Post	
										561,350	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								248,933	
Operation	000000		0.0	0.0	0.0					248,933	
										Wages and salaries [GFS]	
										248,933	
										2111001 Established Post	
										248,933	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								75,528	
Operation	000000		0.0	0.0	0.0					75,528	
										Wages and salaries [GFS]	
										75,528	
										2111001 Established Post	
										75,528	
Sub-Program	91001005	SP1.5: Human Resource Management								37,587	
Operation	000000		0.0	0.0	0.0					37,587	
										Wages and salaries [GFS]	
										37,587	
										2111001 Established Post	
										37,587	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>281,945</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

<b>Compensation of employees [GFS]</b>				<b>87,455</b>
Objective	000000	Compensation of Employees		87,455
Program	91001	Management and Administration		87,455
Sub-Program	91001001	SP1.1: General Administration		87,455
Operation	000000		0.0 0.0 0.0	87,455

Wages and salaries [GFS]				83,376
2111102	Monthly paid and casual labour			31,376
2111208	Funeral Grants			2,000
2111223	Basic PE Related Allowances			2,000
2111225	Boards /Committees /Commissions Allowance			20,000
2111226	Duty Allowance			8,000
2111243	Transfer Grants			20,000
Social contributions [GFS]				4,079
2121001	13 Percent SSF Contribution			4,079

<b>Use of goods and services</b>				<b>182,490</b>
Objective	080206	Improve public expenditure management and budgetary control		182,490
Program	91001	Management and Administration		182,490
Sub-Program	91001001	SP1.1: General Administration		125,700
Operation	817502	INTERNAL MANAGEMENT OF THE OFFICE	1.0 1.0 1.0	125,700

Use of goods and services				125,700
2210101	Printed Material and Stationery			10,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210103	Refreshment Items			10,000
2210109	Spare Parts			4,000
2210110	Specialised Stock			5,000
2210111	Other Office Materials and Consumables			500
2210201	Electricity charges			8,000
2210202	Water			2,000
2210204	Postal Charges			200
2210207	Fire Fighting Accessories			500
2210301	Cleaning Materials			500
2210404	Hotel Accommodations			500
2210406	Rental of Vehicles			1,000
2210408	Rental of Furniture and Fittings			1,500
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210510	Other Night allowances			8,000
2210511	Local travel cost			6,000
2210604	Maintenance of Furniture and Fixtures			2,000
2210606	Maintenance of General Equipment			5,000
2210611	Maintenance of Markets			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
2210704	Hire of Venue			500
2210711	Public Education and Sensitization			3,000
2210904	Substructure Allowances			5,000
2210909	Operational Enhancement Expenses			3,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

2211101	Bank Charges			1,500
2211199	Other Charges and Fees Control Account			4,000
2211304	Vehicles			4,000
Sub-Program	91001004	SP1.4: Legislative Oversight		56,790
Operation	817503	ORGANIZE STATUTORY AND OTHER SUB-COMMITTEE MEETINGS	1.0 1.0 1.0	24,055

Use of goods and services				24,055
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,055
2210708	Refreshments			6,000
2210904	Substructure Allowances			15,000
Operation	817504	ORGANIZE 4 GENERAL ASSEMBLY AND EXECUTIVE COMMITTEE MEETINGS	1.0 1.0 1.0	32,735
Use of goods and services				32,735
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
2210708	Refreshments			7,735
2210904	Substructure Allowances			20,000

<b>Other expense</b>				<b>12,000</b>
Objective	080206	Improve public expenditure management and budgetary control		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001001	SP1.1: General Administration		12,000
Operation	817502	INTERNAL MANAGEMENT OF THE OFFICE	1.0 1.0 1.0	12,000

Miscellaneous other expense				12,000
2821007	Court Expenses			2,000
2821008	Awards and Rewards			2,000
2821009	Donations			5,000
2821010	Contributions			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

<b>Non Financial Assets</b>				<b>200,000</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001004	SP1.4: Legislative Oversight		200,000
Project	817513	IMPLEMENT MEMBER OF PARLIAMENT FUND	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111399	Other Structures Control Code			200,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0503100	Upper West Akym-Adeiso	
<b>Use of goods and services</b>			<b>252,813</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	33,178
Program	91001	Management and Administration	33,178
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	33,178
Operation	817501	UPDATE REVENUE DATA BASE	33,178
Use of goods and services			33,178
2211201 Field Operations			33,178
Objective	080206	Improve public expenditure management and budgetary control	93,000
Program	91001	Management and Administration	93,000
Sub-Program	91001001	SP1.1: General Administration	93,000
Operation	817502	INTERNAL MANAGEMENT OF THE OFFICE	73,000
Use of goods and services			73,000
2210502 Maintenance and Repairs - Official Vehicles			30,000
2210603 Repairs of Office Buildings			13,000
2210902 Official Celebrations			30,000
Operation	817505	MAINTENANCE OF SECURITY,LAW & ORDER	20,000
Use of goods and services			20,000
2210114 Rations			20,000
Objective	091110	Improve sector institutional capacity	30,000
Program	91001	Management and Administration	30,000
Sub-Program	91001005	SP1.5: Human Resource Management	30,000
Operation	817510	CONDUCT ACTIVITY BASED CAPACITY BUILDING FOR STAFF AND ASSEMBLY MEMBERS	30,000
Use of goods and services			30,000
2210710 Staff Development			30,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	96,636
Program	91001	Management and Administration	96,636
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	35,000
Operation	817511	PREPARE M&E AND 2019 AAP	20,000
Use of goods and services			20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
Operation	817512	PREPARATION OF 2019 COMPOSITE BUDGET	15,000
Use of goods and services			15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Sub-Program	91001004	SP1.4: Legislative Oversight	61,636
Operation	817514	STRENGTHENING OF DISTRICT SUB-STRUCTURES	61,636
Use of goods and services			61,636
2210909 Operational Enhancement Expenses			61,636
<b>Other expense</b>			<b>20,000</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001001	SP1.1: General Administration	20,000
Operation	817515	SUPPORT FOR LOCAL ECONOMIC DEVELOPMENT	20,000
Miscellaneous other expense			20,000
2821021 Grants to Households			20,000
<b>Non Financial Assets</b>			<b>180,000</b>
Objective	080206	Improve public expenditure management and budgetary control	180,000
Program	91001	Management and Administration	180,000
Sub-Program	91001001	SP1.1: General Administration	180,000
Project	817506	PURCHASE OF OFFICE EQUIPMENT AND SUPPLIES	30,000
Fixed assets			30,000
3112211 Office Equipment			30,000
Project	817507	PURCHASE OF FURNITURE	30,000
Fixed assets			30,000
3113108 Furniture and Fittings			30,000
Project	817508	ACQUIRE LAND FOR THE CONSTRUCTION OF STAFF BUNGALOW	100,000
Fixed assets			100,000
3111103 Bungalows/Flats			100,000
Project	817509	SUPPORT FOR EMERGENCY/CONTINGENCY PROGRAMMES	20,000
Fixed assets			20,000
3111399 Other Structures Control Code			20,000

  

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0503100	Upper West Akym-Adeiso	
<b>Use of goods and services</b>			<b>51,413</b>
Objective	091110	Improve sector institutional capacity	51,413
Program	91001	Management and Administration	51,413
Sub-Program	91001005	SP1.5: Human Resource Management	51,413
Operation	817510	CONDUCT ACTIVITY BASED CAPACITY BUILDING FOR STAFF AND ASSEMBLY MEMBERS	51,413
Use of goods and services			51,413
2210710 Staff Development			51,413

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	1,909,569
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 3,247
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1750200001	Upper West Akim - Adeiso Finance Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	
<b>Use of goods and services</b>			<b>3,247</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	3,247
Program	91001	Management and Administration	3,247
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	3,247
Operation	817516	IMPLEMENTATION OF REVENUE IMPROVEMENT PLAN	3,247
Use of goods and services			3,247
2210711 Public Education and Sensitization			3,247
<i>Total Cost Centre</i>			<b>3,247</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>71,636</b>
Function Code	70980	Education n.e.c		
Organisation	1750301001	Upper West Akim - Adeiso_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	817519	SUPPORT FOR DISTRICT EDUCATION SERVICE ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
<b>Other expense</b>				<b>61,636</b>
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		61,636
Program	91003	Social Services Delivery		61,636
Sub-Program	91003001	SP3.1 Education and Youth Development		61,636
Operation	817518	DISTRICT EDUCATION FUND	1.0 1.0 1.0	61,636
Miscellaneous other expense				61,636
2821019 Scholarship and Bursaries				61,636
<b>Total Cost Centre</b>				<b>71,636</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>594,896</b>
Function Code	70912	Primary education		
Organisation	1750302002	Upper West Akim - Adeiso_ Education, Youth and Sports_ Education_Primary_ Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		
<b>Non Financial Assets</b>				<b>594,896</b>
Objective	090103	Enhance quality of teaching and learning		594,896
Program	91003	Social Services Delivery		594,896
Sub-Program	91003001	SP3.1 Education and Youth Development		594,896
Project	817521	COMPLETION OF 1NO. 6-UNIT CLASSROOM BLOCK AT ASUOKAW ISLAMIC PRIMARY	1.0 1.0 1.0	150,467
Fixed assets				150,467
3111256 WIP - School Buildings				150,467
Project	817522	COMPLETION OF 1NO. 6-UNIT CLASSROOM BOCK,OFFICE & STORE AT KUMIKROM PRESBY PRIMARY	1.0 1.0 1.0	382,359
Fixed assets				382,359
3111256 WIP - School Buildings				382,359
Project	817523	COMPLETION OF 1NO. 6-UNIT CLASSROOM BLOCK,OFFICE AT ASIKASU R/C PRIMARY	1.0 1.0 1.0	62,069
Fixed assets				62,069
3111256 WIP - School Buildings				62,069
<b>Total Cost Centre</b>				<b>594,896</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	79,000
Function Code	70921	Lower-secondary education		
Organisation	1750302003	Upper West Akim - Adeiso_ Education, Youth and Sports_ Education_ Junior High_ Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		
<b>Non Financial Assets</b>				<b>79,000</b>
Objective	090103	Enhance quality of teaching and learning		79,000
Program	91003	Social Services Delivery		79,000
Sub-Program	91003001	SP3.1 Education and Youth Development		79,000
Project	817524	COMPLETION OF 1NO.3-UNIT CLASSROOM BLOCK AT OWURAKESSIM J.H.S	1.0 1.0 1.0	79,000
Fixed assets				79,000
3111256 WIP - School Buildings				79,000
<b>Total Cost Centre</b>				<b>79,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,250
Function Code	70740	Public health services		
Organisation	1750402001	Upper West Akim - Adeiso_ Health_ Environmental Health Unit_ Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		
<b>Use of goods and services</b>				<b>40,250</b>
Objective	091108	dev & imple't health & hygiene edu as compent of water & sanitation prog		40,250
Program	91003	Social Services Delivery		40,250
Sub-Program	91003002	SP3.2 Health Delivery		40,250
Operation	817525	FUMIGATION	1.0 1.0 1.0	40,250
Use of goods and services				40,250
2210116 Chemicals and Consumables				40,250
<b>Total Cost Centre</b>				<b>40,250</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 446,995
Function Code	70731	General hospital services (IS)	
Organisation	1750403001	Upper West Akim - Adeiso_Health_Hospital services_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Use of goods and services	15,409
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		15,409
Program	91003	Social Services Delivery		15,409
Sub-Program	91003002	SP3.2 Health Delivery		15,409
Operation	817529	SUPPORT FOR MALARIA AND IMMUNIZATION	1.0 1.0 1.0	7,704

Use of goods and services				7,704
2210104 Medical Supplies				7,704
Operation	817530	SUPPORT FOR HIVAIDS DISTRICTWIDE	1.0 1.0 1.0	7,704

Use of goods and services				7,704
2210711 Public Education and Sensitization				7,704

**Non Financial Assets** 431,587

Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		431,587
Program	91003	Social Services Delivery		431,587
Sub-Program	91003002	SP3.2 Health Delivery		431,587

Project	817526	COMPLETION OF 1NO. CHPS COMPOUND AT ATIMATIM	1.0 1.0 1.0	115,440
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Fixed assets				115,440
3111253 WIP - Health Centres				115,440
Project	817527	COMPLETION OF 1NO. FEMALE WARD AT ADEISO CLINIC	1.0 1.0 1.0	183,556

Fixed assets				183,556
3111253 WIP - Health Centres				183,556
Project	817528	COMPLETION OF 1NO. CHPS COMPOUND AT OKURASE	1.0 1.0 1.0	132,591

Fixed assets				132,591
3111253 WIP - Health Centres				132,591

**Total Cost Centre** 446,995

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 230,000
Function Code	70510	Waste management	
Organisation	1750500001	Upper West Akim - Adeiso_Waste Management_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Use of goods and services	230,000
Objective	091109	Improve investment for sanitation		230,000
Program	91005	Environmental and Sanitation Management		230,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		230,000
Operation	817532	IMPROVEMENT IN SANITATION AND LOGISTICS	1.0 1.0 1.0	160,000

Use of goods and services				160,000
2210616 Maintenance of Public Sanitary Facilities				160,000
Operation	817533	EVACUATION OF REFUSE DUMPS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210205 Sanitation Charges				10,000
Operation	817534	MANUAL DISLOGGING AND REPAIR OF 4 ASSEMBLY TOILETS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				60,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 46,794
Function Code	70510	Waste management	
Organisation	1750500001	Upper West Akim - Adeiso_Waste Management_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

**Non Financial Assets** 46,794

Objective	091109	Improve investment for sanitation		46,794
Program	91005	Environmental and Sanitation Management		46,794
Sub-Program	91005001	SP5.1 Disaster prevention and Management		46,794
Project	817531	PURCHASE OF 5 REFUSE CONTAINERS	1.0 1.0 1.0	46,794

Fixed assets				46,794
3111199 Residential Control Code				46,794

**Total Cost Centre** 276,794

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 373,589
Function Code	70421	Agriculture cs	
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>351,256</b>
Objective	000000	Compensation of Employees	351,256
Program	91004	Economic Development	351,256
Sub-Program	91004002	SP4.2 Agricultural Development	351,256
Operation	000000		351,256

Wages and salaries [GFS]			351,256
2111001 Established Post			351,256

			Amount (GH¢)
<b>Use of goods and services</b>			<b>22,332</b>
Objective	082202	Strengthen processes towards achieving food sovereignty	22,332
Program	91004	Economic Development	22,332
Sub-Program	91004002	SP4.2 Agricultural Development	22,332
Operation	817536	IMPROVE AGRIC ACTIVITIES AND PROGRAMMES	22,332

Use of goods and services			22,332
2210101 Printed Material and Stationery			15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			7,332

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70421	Agriculture cs	
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>1,000</b>
Objective	082202	Strengthen processes towards achieving food sovereignty	1,000
Program	91004	Economic Development	1,000
Sub-Program	91004002	SP4.2 Agricultural Development	1,000
Operation	817536	IMPROVE AGRIC ACTIVITIES AND PROGRAMMES	1,000

Use of goods and services			1,000
2210511 Local travel cost			1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 40,000
Function Code	70421	Agriculture cs	
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>40,000</b>
Objective	082202	Strengthen processes towards achieving food sovereignty	40,000
Program	91004	Economic Development	40,000
Sub-Program	91004002	SP4.2 Agricultural Development	40,000
Operation	817535	NATIONAL FARMERS DAY CELEBRATION	30,000

Use of goods and services			30,000
2210902 Official Celebrations			30,000
Operation	817536	IMPROVE AGRIC ACTIVITIES AND PROGRAMMES	10,000

Use of goods and services			10,000
2210116 Chemicals and Consumables			5,000
2210120 Purchase of Petty Tools/Implements			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 81,538
Function Code	70421	Agriculture cs	
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>81,538</b>
Objective	082202	Strengthen processes towards achieving food sovereignty	81,538
Program	91004	Economic Development	81,538
Sub-Program	91004002	SP4.2 Agricultural Development	81,538
Operation	817536	IMPROVE AGRIC ACTIVITIES AND PROGRAMMES	81,538

Use of goods and services			81,538
2210701 Training Materials			81,538

<b>Total Cost Centre</b>			<b>496,126</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i>	51,954
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1750701001	Upper West Akim - Adeiso_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		
<b>Compensation of employees [GFS]</b>				<b>51,954</b>
Objective	000000	Compensation of Employees		51,954
Program	91002	Infrastructure Delivery and Management		51,954
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		51,954
Operation	000000		0.0 0.0 0.0	51,954
Wages and salaries [GFS]				51,954
2111001 Established Post				51,954
<b>Total Cost Centre</b>				<b>51,954</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1750702001	Upper West Akim - Adeiso_Physical Planning_Town and Country Planning_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Operation	817538	PREPARATION OF 3 LOCAL PLANS	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1750702001	Upper West Akim - Adeiso_Physical Planning_Town and Country Planning_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	817538	PREPARATION OF 3 LOCAL PLANS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
<b>Total Cost Centre</b>				<b>11,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	12,471
Organisation	1750801001	Upper West Akim - Adeiso, Social Welfare & Community Development, Office of Departmental Head, Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Use of goods and services	12,471
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		12,471
Program	91003	Social Services Delivery		12,471
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,471
Operation	817540	ENSURING SOCIAL DEVELOPMENT ACTIVITIES AND PROGRAMMES	1.0 1.0 1.0	12,471

Use of goods and services		12,471
2210102	Office Facilities, Supplies and Accessories	12,471

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	1,000
Organisation	1750801001	Upper West Akim - Adeiso, Social Welfare & Community Development, Office of Departmental Head, Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Use of goods and services	1,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	817540	ENSURING SOCIAL DEVELOPMENT ACTIVITIES AND PROGRAMMES	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210511	Local travel cost	1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70620	Community Development	20,000
Organisation	1750801001	Upper West Akim - Adeiso, Social Welfare & Community Development, Office of Departmental Head, Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Use of goods and services	10,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	817540	ENSURING SOCIAL DEVELOPMENT ACTIVITIES AND PROGRAMMES	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210101	Printed Material and Stationery	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	3,000
2210711	Public Education and Sensitization	4,000

			Other expense	10,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	817541	ENHANCING GENDER ACTIVITIES	1.0 1.0 1.0	10,000

Miscellaneous other expense		10,000
2821021	Grants to Households	10,000

**Total Cost Centre** 33,471

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 143,491
Function Code	71040	Family and children	
Organisation	1750802001	Upper West Akim - Adeiso, Social Welfare & Community Development, Social Welfare, Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Compensation of employees [GFS]	143,491
Objective	000000	Compensation of Employees		143,491
Program	91003	Social Services Delivery		143,491
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		143,491
Operation	000000		0.0 0.0 0.0	143,491

Wages and salaries [GFS]			143,491
2111001	Established Post		143,491

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 92,453
Function Code	71040	Family and children	
Organisation	1750802001	Upper West Akim - Adeiso, Social Welfare & Community Development, Social Welfare, Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Other expense	92,453
Objective	091208	Promote decent living conditions for persons with disability.		92,453
Program	91003	Social Services Delivery		92,453
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		92,453
Operation	817543	DISBURSEMENT OF PWD FUNDS	1.0 1.0 1.0	92,453

Miscellaneous other expense			92,453
2821019	Scholarship and Bursaries		92,453

**Total Cost Centre 235,944**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 116,853
Function Code	70620	Community Development	
Organisation	1750803001	Upper West Akim - Adeiso, Social Welfare & Community Development, Community Development, Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Compensation of employees [GFS]	116,853
Objective	000000	Compensation of Employees		116,853
Program	91003	Social Services Delivery		116,853
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		116,853
Operation	000000		0.0 0.0 0.0	116,853

Wages and salaries [GFS]			116,853
2111001	Established Post		116,853

**Total Cost Centre 116,853**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	104,515
Organisation	1751001001	Upper West Akim - Adeiso_ Works_Office of Departmental Head_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>104,515</b>
Objective	000000	Compensation of Employees	104,515
Program	91002	Infrastructure Delivery and Management	104,515
Sub-Program	91002002	SP2.2 Infrastructure Development	104,515
Operation	000000		104,515

Wages and salaries [GFS]			104,515
2111001	Established Post		104,515

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,000
Organisation	1751001001	Upper West Akim - Adeiso_ Works_Office of Departmental Head_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>1,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	1,000
Program	91002	Infrastructure Delivery and Management	1,000
Sub-Program	91002002	SP2.2 Infrastructure Development	1,000
Operation	817546	INTERNAL MANAGEMENT OF WORKS DEPARTMENT	1,000

Use of goods and services			1,000
2210511	Local travel cost		1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70610	Housing development	174,089
Organisation	1751001001	Upper West Akim - Adeiso_ Works_Office of Departmental Head_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>174,089</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	174,089
Program	91002	Infrastructure Delivery and Management	174,089
Sub-Program	91002002	SP2.2 Infrastructure Development	174,089
Project	817544	SUPPORT FOR SELF-HELP / COMMUNITY INITIATED PROJECTS	154,089

Fixed assets			154,089
3111399	Other Structures Control Code		154,089
Project	817557	ASSEMBLY SUPPORT FOR ERCC CAPITAL PROJECTS	20,000

Fixed assets			20,000
3111255	WIP - Office Buildings		20,000

**Total Cost Centre** **279,604**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,000
Function Code	70610	Housing development	
Organisation	1751002001	Upper West Akim - Adeiso_Works_Public Works_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

**Non Financial Assets** 20,000

Objective	100134	Enforcement of standards & codes in the design & construction of houses	20,000
Program	91002	Infrastructure Delivery and Management	20,000
Sub-Program	91002002	SP2.2 Infrastructure Development	20,000
Project	817556	REHABILITATION OF 1NO. URINAL AT ADEISO MARKET	20,000

Fixed assets		20,000
3111304	Markets	20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 82,000
Function Code	70610	Housing development	
Organisation	1751002001	Upper West Akim - Adeiso_Works_Public Works_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

**Non Financial Assets** 82,000

Objective	100134	Enforcement of standards & codes in the design & construction of houses	82,000
Program	91002	Infrastructure Delivery and Management	82,000
Sub-Program	91002002	SP2.2 Infrastructure Development	82,000
Project	817548	COMPLETION OF 1NO. 6-UNIT LOCKABLE STORE AT ADEISO LORRY PARK	82,000

Fixed assets		82,000
3111354	WIP - Markets	82,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 365,428
Function Code	70610	Housing development	
Organisation	1751002001	Upper West Akim - Adeiso_Works_Public Works_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

**Non Financial Assets** 365,428

Objective	100134	Enforcement of standards & codes in the design & construction of houses	365,428
Program	91002	Infrastructure Delivery and Management	365,428
Sub-Program	91002002	SP2.2 Infrastructure Development	365,428
Project	817547	COMPLETION OF NYAME BEKYERE MARKET COMPLEX, ADEISO	365,428

Fixed assets		365,428
3111354	WIP - Markets	365,428

**Total Cost Centre** 467,428

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 175,000
Function Code	70630	Water supply	
Organisation	1751003001	Upper West Akim - Adeiso_Works_Water_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	

**Non Financial Assets** 175,000

Objective	100109	Promote sustainable water resource development and management	175,000
Program	91002	Infrastructure Delivery and Management	175,000
Sub-Program	91002002	SP2.2 Infrastructure Development	175,000
Project	817549	CONSTRUCTION OF MECHANIZED BOREHOLES AT BREMANG,KWAO-BAAH,NYANOAH & ASUABA	175,000

Fixed assets		175,000
3113110	Water Systems	175,000

**Total Cost Centre** 175,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	513,140
Function Code	70451	Road transport		
Organisation	1751004001	Upper West Akim - Adeiso_Works_Feeder Roads_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		
<b>Non Financial Assets</b>				<b>513,140</b>
Objective	100102	Create & sustain an efficient & effective trans't systems		513,140
Program	91002	Infrastructure Delivery and Management		513,140
Sub-Program	91002002	SP2.2 Infrastructure Development		513,140
Project	817550	RESHAPING OF 100KM ROADS DISTRICTWIDE	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111351 WIP - Roads				60,000
Project	817551	CONSTRUCTION OF 1NO. FOOT BRIDGE AND DRAINS AT ASUOGYA-BREKUSU	1.0 1.0 1.0	153,140
Fixed assets				153,140
3111358 WIP - Bridges				153,140
Project	817552	CONSTRUCTION OF 30M DIAMETER & 900M-0.6 LINE DRAINS AT MEPOM TOWNSHIP	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111363 WIP-Drainage				300,000
<b>Total Cost Centre</b>				<b>513,140</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	138,581
Function Code	70610	Housing development		
Organisation	1751005001	Upper West Akim - Adeiso_Works_Rural Housing_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		
<b>Non Financial Assets</b>				<b>138,581</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses		138,581
Program	91002	Infrastructure Delivery and Management		138,581
Sub-Program	91002002	SP2.2 Infrastructure Development		138,581
Project	817554	COMPLETION OF 1NO. POLICE COMMAND COMPLEX AT ADEISO	1.0 1.0 1.0	138,581
Fixed assets				138,581
3111255 WIP - Office Buildings				138,581
<b>Total Cost Centre</b>				<b>138,581</b>
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	130,000
Function Code	70610	Housing development		
Organisation	1751005001	Upper West Akim - Adeiso_Works_Rural Housing_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		
<b>Non Financial Assets</b>				<b>130,000</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses		130,000
Program	91002	Infrastructure Delivery and Management		130,000
Sub-Program	91002002	SP2.2 Infrastructure Development		130,000
Project	817553	CONSTRUCTION OF 1NO. 20 SEATER WC WITH BOREHOLE AT ASUABA	1.0 1.0 1.0	130,000
Fixed assets				130,000
3111303 Toilets				130,000
<b>Total Cost Centre</b>				<b>268,581</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		13,376
Function Code	70360	Public order and safety n.e.c			
Organisation	1751500001	Upper West Akim - Adeiso_Disaster Prevention_Eastern			
Location Code	0503100	Upper West Akyem-Adeiso			
<b>Use of goods and services</b>					<b>13,376</b>
Objective	100129	Promote effective disaster prevention and mitigation			13,376
Program	91005	Environmental and Sanitation Management			13,376
Sub-Program	91005001	SP5.1 Disaster prevention and Management			13,376
Operation	817555	DISASTER MANAGEMENT AND CLIMATIC CHANGE	1.0	1.0	1.0
Use of goods and services					13,376
2211203 Emergency Works					13,376
<b>Total Cost Centre</b>					<b>13,376</b>
<b>Total Vote</b>					<b>6,084,863</b>

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / MDA	Central GoG and CF		I		G		F		FUND5 / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Upper West Akim - Adeiso	1,891,467	840,740	2,568,292	5,100,499	87,455	201,737	20,000	389,192	0	0	0	132,951	542,222	675,173
Management and Administration	923,398	272,913	3,800,000	1,576,211	87,455	197,737	0	265,192	0	0	0	51,413	0	51,413
SP1.1: General Administration	561,350	113,000	180,000	854,350	87,455	137,700	0	225,155	0	0	0	0	0	1,079,504
SP1.2: Finance and Revenue Mobilization	248,833	33,178	0	282,111	0	3,247	0	3,247	0	0	0	0	0	285,358
SP1.3: Planning, Budgeting and Coordination	75,528	35,000	0	110,528	0	0	0	0	0	0	0	0	0	110,528
SP1.4: Legislative Oversight	0	61,636	200,000	261,636	0	56,790	0	56,790	0	0	0	0	0	318,426
SP1.5: Human Resource Management	37,587	30,000	0	67,587	0	0	0	0	0	0	0	51,413	0	51,413
Infrastructure Delivery and Management	156,469	10,000	1,082,810	1,249,279	0	2,000	20,000	22,000	0	0	0	0	495,428	495,428
SP2.1 Physical and Spatial Planning	51,954	10,000	0	61,954	0	1,000	0	1,000	0	0	0	0	0	62,954
SP2.2 Infrastructure Development	104,515	0	1,082,810	1,187,324	0	1,000	20,000	21,000	0	0	0	0	495,428	495,428
Social Services Delivery	260,344	252,219	1,105,482	1,618,045	0	1,000	0	1,000	0	0	0	0	0	1,619,045
SP3.1 Education and Youth Development	0	71,636	673,896	745,531	0	0	0	0	0	0	0	0	0	745,531
SP3.2 Health Delivery	0	55,659	431,587	487,245	0	0	0	0	0	0	0	0	0	487,245
SP3.3 Social Welfare and Community Development	260,344	124,924	0	385,268	0	1,000	0	1,000	0	0	0	0	0	386,268
Economic Development	351,256	62,332	0	413,589	0	1,000	0	1,000	0	0	0	81,538	0	81,538
SP4.2 Agricultural Development	351,256	62,332	0	413,589	0	1,000	0	1,000	0	0	0	81,538	0	496,126
Environmental and Sanitation Management	0	243,376	0	243,376	0	0	0	0	0	0	0	0	0	243,376
SP5.1 Disaster prevention and Management	0	243,376	0	243,376	0	0	0	0	0	0	0	0	0	243,376

**MMDA Expenditure by Programme and Project**

*In GH¢*

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Upper West Akim - Adeiso</b>	0	0	0	3,130,514	3,130,514	3,161,819
<b>Management and Administration</b>	0	0	0	380,000	380,000	383,800
PURCHASE OF OFFICE EQUIPMENT AND SUPPLIES	0	0	0	30,000	30,000	30,300
PURCHASE OF FURNITURE	0	0	0	30,000	30,000	30,300
ACQUIRE LAND FOR THE CONSTRUCTION OF STAFF BUNGALOW	0	0	0	100,000	100,000	101,000
SUPPORT FOR EMERGENCY/CONTINGENCY PROGRAMMES	0	0	0	20,000	20,000	20,200
IMPLEMENT MEMBER OF PARLIAMENT FUND	0	0	0	200,000	200,000	202,000
<b>Infrastructure Delivery and Management</b>	0	0	0	1,598,237	1,598,237	1,614,220
SUPPORT FOR SELF HELP / COMMUNITY INITIATED PROJECTS	0	0	0	154,089	154,089	155,630
ASSEMBLY SUPPORT FOR ERCC CAPITAL PROJECTS	0	0	0	20,000	20,000	20,200
COMPLETION OF NYAME BEKYERE MARKET COMPLEX, ADEISO	0	0	0	365,428	365,428	369,082
COMPLETION OF 1NO. 6-UNIT LOCKABLE STORE AT ADEISO LORRY PARK	0	0	0	82,000	82,000	82,820
REHABILITATION OF 1NO. URINAL AT ADEISO MARKET	0	0	0	20,000	20,000	20,200
CONSTRUCTION OF MECHANIZED BOREHOLES AT BREMANG,KWAO-BAAH,NYANOAH & ASUABA	0	0	0	175,000	175,000	176,750
RESHAPING OF 100KM ROADS DISTRICTWIDE	0	0	0	60,000	60,000	60,600
CONSTRUCTION OF 1NO. FOOT BRIDGE AND DRAINS AT ASUOGYA-BREKUSU	0	0	0	153,140	153,140	154,672
CONSTRUCTION OF 30M DIAMETER & 900M-0.6 LINE DRAINS AT MEPOM TOWNSHIP	0	0	0	300,000	300,000	303,000
CONSTRUCTION OF 1NO. 20 SEATER WC WITH BOREHOLE AT ASUABA	0	0	0	130,000	130,000	131,300
COMPLETION OF 1NO. POLICE COMMAND COMPLEX AT ADEISO	0	0	0	138,581	138,581	139,966
<b>Social Services Delivery</b>	0	0	0	1,105,482	1,105,482	1,116,537
COMPLETION OF 1NO. 6-UNIT CLASSROOM BLOCK AT ASUOKAW ISLAMIC PRIMARY	0	0	0	150,467	150,467	151,972
COMPLETION OF 1NO. 6-UNIT CLASSROOM BLOCK, OFFICE & STORE AT KUMIKROM PRESBY PRIMARY	0	0	0	382,359	382,359	386,183
COMPLETION OF 1NO. 6-UNIT CLASSROOM BLOCK, OFFICE AT ASIKASU R/C PRIMARY	0	0	0	62,069	62,069	62,690
COMPLETION OF 1NO. 3-UNIT CLASSROOM BLOCK AT OWURAKESSIM J.H.S	0	0	0	79,000	79,000	79,790
COMPLETION OF 1NO. CHPS COMPOUND AT ATIMATIM	0	0	0	115,440	115,440	116,594
COMPLETION OF 1NO. FEMALE WARD AT ADEISO CLINIC	0	0	0	183,556	183,556	185,392
COMPLETION OF 1NO. CHPS COMPOUND AT OKURASE	0	0	0	132,591	132,591	133,917
<b>Environmental and Sanitation Management</b>	0	0	0	46,794	46,794	47,262
PURCHASE OF 5 REFUSE CONTAINERS	0	0	0	46,794	46,794	47,262
<b>Grand Total</b>	0	0	0	3,130,514	3,130,514	3,161,819