



REPUBLIC OF GHANA

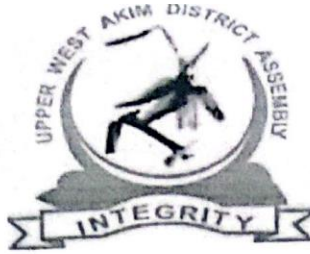
COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

UPPER WEST AKIM DISTRICT ASSEMBLY



At the General Assembly meeting of the Upper West Akim District Assembly held on Thursday 31st October, 2025 at the Assembly Hall, Adeiso, Honourable Members approved the under listed estimates in the attached Composite Budget for the year 2026.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢10,771,195.00	GH¢7,485,712.82	GH¢33,185,955.57
Total Budget GH¢51,442,863.39		

Hon. Rebecca Chissah
(District Chief Executive)

Hon. Yasimo Kofi Mohammed
(Presiding Member)

Richmond Antwi Boateng
(District Co-ordinating Director)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Upper West Akim District Assembly (UWADA) was established by a Legislative Instrument (LI) 2126 of 2012 and inaugurated on 30th June 2012. The district forms part of the 33 Municipals and Districts Assemblies in the Eastern Region of Ghana.

Population Structure

The 2021 Population Housing Census (PHC) puts the total population of the district to about 93,391 representing 3.2% of the Eastern Region's total population. The population, according to the Ghana Statistical Service is 95,855 as at 2024. The population in 2025 is about 97,772 constituting 50,048 females, representing 51% while males constitute 47,724 representing 49% of the population. The projected population growth rate is 2.0%.

The projection for 2026-2029 is estimated in the table below:

Year	Est. Population	Gender	
		Male	Female
2021 PHC	93,391	45,548	47,843
2024	95,855	46,788	49,067
2025	97,772	47,724	50,048
2026	99,727	48,679	51,048
2027	101,722	49,653	52,069
2028	103,756	50,646	53,110
2029	105,832	53,974	51,858

Vision

“An effective and efficient development oriented Local Government institution”.

Mission

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

Goals

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

Core Functions

The core functions of the District Assembly are outlined below:

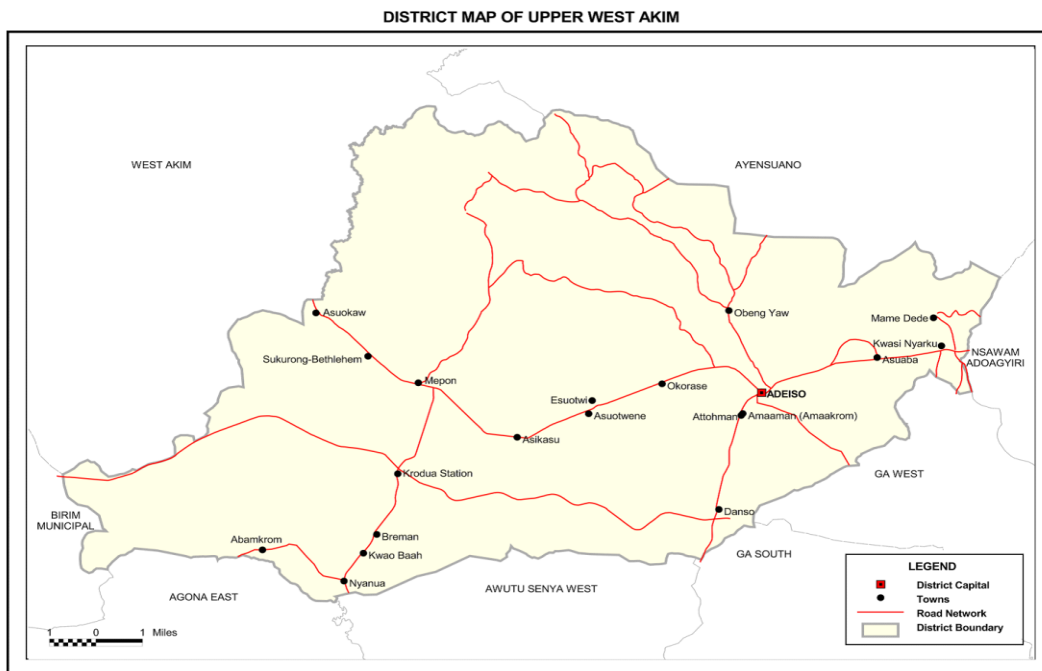
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual composite budgets of the district.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development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

District Economy

Upper West Akim District is in the south western part of Eastern Region and has a total land size of about 342.3 km². The district shared boundary with eight (8) districts: The Ayensuano District located on the east, West Akim Municipal to the north, Birim Central Municipal on the south-west, Agona East and Awutu-Senya West on the west, Nsawam-Adoagyiri, Ga West Municipal and Ga South Municipal on the south-east. Adeiso is the administrative capital of the district and located along the main Nsawam-Asamankese highway. The district location is unique and can promote local economic development because of its proximity to both the national capital, Accra and the regional capital,

Koforidua. The district is endowed with investment opportunities like agriculture and agri-business, tourism and entertainment, real estate development, health and educational infrastructure development.

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



Agriculture

The agriculture sector is the most important and dominant sector as it employs more than half (about 56.9%) of the population. The sector is the main backbone of the district and thus employs majority of the economically active population. Crop farming, tree growing, livestock farming and fish farming are the types of agricultural activities in the district. Data on these areas of agriculture in the district shows that 15,014 households in the district are engaged in one type of agricultural activity or the other. About 96.3% of agricultural households are into crop farming. Subsistence farming is the most dominant in the district. The major crops grown are cassava, maize, plantain, pineapple, oil palm and cocoa. Animals reared in the livestock production are cattle, sheep, goats, pigs, grass-cutter and poultry birds (chicken, ducks, turkeys).

Road Network

There are two (2) major roads that run 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. Most of these feeder roads are in poor state and become inaccessible during rainy seasons hence impacting negatively on the movement of people and farm produce to commercial areas.

Health

The district has 35 health facilities. This is made up of 31 public health facilities made up of three (3) health centres and 28 CHPS Compounds. The district also had four (4) private health facilities made up of one maternity home and 3 clinics. The details are indicated in the table below.

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

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

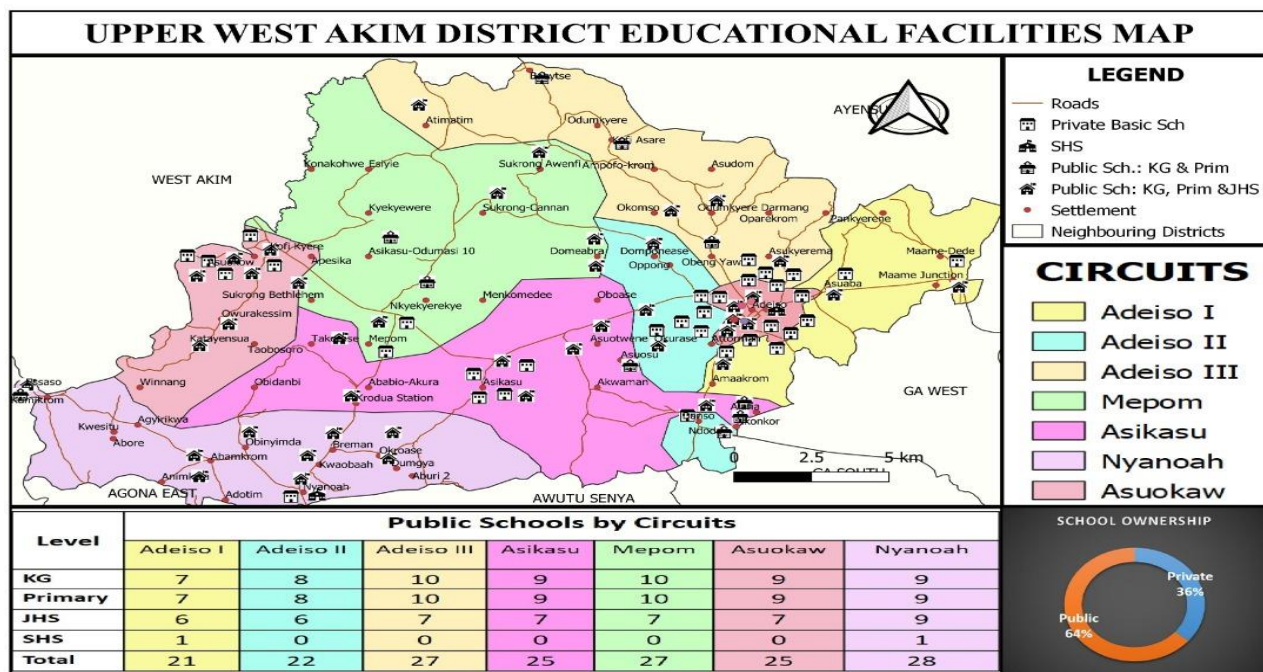
Education

Enhancing inclusive and equitable access to education for all as well as enhancing the quality of teaching and learning in the district is a priority of the Assembly. Although the education sector takes the largest percentage of the annual budget, conditions in most schools are still not encouraging. The district has a total of 174 public schools, of which 62 are KG, 62 Primary Schools, 48 Junior High Schools, and 2 Senior High Schools. In addition, the district has 95 private schools.

Table 2: number and levels of schools in the district.

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

Source: UWADA-DoE, 2025.



Market Centres

Upper West Akim District has a significant market center in Adeiso that serves the local population. The market plays a vital role in the district's economy and provides essential goods and services to the community, generates revenue for traders and supports local businesses, provides food security and creates jobs for traders and vendors thereby contributing to employment and income generation in the district.

Water and Sanitation

The water security in the district can be rated as being very good as majority of households (68%) have access to potable water. Access to potable water in the urban areas is

much higher (85%) than that of the rural areas (60%). This is because the population and types of services or functions offered in the urban areas are much higher than in the rural areas. There are three (3) Small-Town Pipe Water Systems, 18 mechanized boreholes, 136 boreholes and 155 hand dug wells. These water facilities are managed by Water Management Teams from the various communities.

Sanitation is improving in the district, especially in the urban areas due to sitting of sanitation facilities and mass sensitization to improve human attitudes. 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. More of the households in the urban areas (62.7%) than in rural areas (40.9%) use public toilets, likewise more of the households (33.7%) in the rural areas use pit latrine compared to households in urban areas (14.3%).

Tourism

Tourism has become a popular global leisure activity. This industry is important because of the benefits it brings. The district has many potential tourist attraction sites that need to be developed and promoted to attract both domestic and foreign tourists. Notable among these attraction sites are:

- Okurase Wood Carving Village where several carving groups engaged in carving different artifacts such as drums of different types and sizes, traditional stools, mortars & pestle, linguist staff with varied symbols, wooden toys, portraits among others.
- The Two-in-One Coconut Tree: This is a miraculous coconut tree with two branches on the trunk about 12 meters from the ground. It is located about 2km away from Nyanoah town. About 15-20 acres of land is available for development into modern botanical gardens for recreation purposes.
- The Mysterious Palm Tree (The Snake-like shape Palm Tree): This attraction is an old palm tree estimated to be more than 90 years old, and it's situated at Sukrong Cannan. The palm tree coils and creeps like a giant snake in a valley.

- Kwaku Yirebi/Odeng Cave: It is a funnel shaped cave on a hill at Sukrong-Awenfi. It is situated on top of a hill, which is about three kilometres west of Kwaku Yirebi, a village near Sukrong-Awenfi; and is about 8m long, 1.5m wide and 2.5m high. The main characteristic of this cave is that it has two compartments and so resembles a two-roomed apartment in a building. The first one has a wide opening and can accommodate at least ten people, while the other one is narrower but longer and can accommodate about 25 people at a time.
- Island Forest: This is a forest surrounded by streams and it is located at Krodua.

These potential sites when developed would not only contribute to economic development but also generate employment and revenues. The Assembly would have to lead the process by promoting these sites and identifying interested investors.

Environment

The district lies within the semi-deciduous forest zone. The vegetation is mainly characterized by tall trees with evergreen undergrowth and contains valuable economic trees like Odum, Wawa, Sapele, Obeche, Onyina, Emire and others. There are two major forest reserves, forest patches and sacred groves scattered all over the district. Notable ones can be found in towns such as Adeiso-Alafia called Korklofa, Okainkrom-Tigara and Afarikrom. There is, however, rapid increase in human activities which is gradually depleting the economic value of the vegetation. Activities such as illegal sand-winning, bad farming practices, illegal chainsaw operations, and haphazard building/real estate activities are currently depleting some of these natural vegetation cover and it is affecting the sustainability of the green vegetation and contributing to climate change.

Key Issues/Challenges

The following are the list of key issues which the 2026-2029 Programme Based Budget seeks to address:

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

Key Achievements in 2025

Administration

1. Inauguration of Adeiso and Mepom Area Councils.



Social Welfare and Community Development

2. Provision of Educational support to 10 individuals with disabilities (PWDs).



Education

3. Construction of 1no 3 units classroom block with office, store and staff common room at Mepom Methodist School.

Health

4. Completion of 1No. CHPS Compound at Okurase



5. Completion of Male and Female ward at Mepom Health Centre.



6. Construction of 1no 4 unit Chamber and Hall Nurses Quarters with washrooms, kitchens, porch and drilling and mechanization of 1no borehole



Works

7. Construction of 1No. Police Station at Mepom



Revenue and Expenditure Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	90,000.00	17,083.00	90,000.00	34,008.00	90,000.00	56,161.45	62.40
Basic Rates	5,000.00	2,016.00	5,000.00	1,370.00	5,000.00	1,711.00	34.22
Fees	185,500.00	178,544.20	126,300.00	228,438.00	203,090.81	49,419.00	24.33
Fines	12,523.00	20,779.00	4,501.00	36,744.84	2,150.00	-	-
Licences	230,500.00	187,803.30	244,500.00	291,895.84	269,060.00	251,135.00	93.34
Land	101,000.00	106,346.00	167,305.19	281,858.00	371,950.00	260,190.33	69.95
Rent	45,000.00	47,913.00	23,040.00	34,471.00	114,480.00	90,756.00	79.28
Investment	-	-	-	0	0		-
Sub-Total	669,523.00	560,484.50	660,646.19	908,785.68	1,055,730.81	709,372.78	67.19
Royalties	219,500.00	100,000.00	600,000.00	600,000.00	250,000.00		-
Total	889,023.00	660,484.50	1,260,646.19	1,508,785.68	1,305,730.81	709,372.78	54.33

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	889,023.00	660,484.50	1,260,646.19	1,508,785.68	1,305,730.81	709,372.78	54.33
Compensation Transfer	5,055,176.81	6,917,988.69	6,824,488.69	8,962,178.09	9,259,996.00	7,671,395.87	82.84
Goods and Services Transfer	56,000.00	11,721.46	93,500.00	-	101,500.00	31,390.48	30.93
Assets Transfer	-	23,316.20	-	-	0		0
DACF	3,586,531.63	1,330,441.93	4,067,829.91	2,962,868.04	22,001,643.47	7,236,611.79	32.89
DACF -MP	567,675.55	442,321.00	750,000.00	1,009,214.41	1,750,000.00	510,723.58	29.18
DACF -PWD	414,011.53	335,090.86	400,000.00	460,374.74	400,000.00	401,508.28	100.38
DACF -RFG	714,427.00	22,000.00	1,689,900.64	501,177.32	1,538,195.09		
UNICEF			55,000.00	28,616.55	55,000.00	-	-
WORLD BANK - SAFTY NET			1,085,605.00	100,000.00	1,205,605.00		-
Total	11,346,899.73	9,802,463.27	16,226,970.43	15,533,214.83	37,617,670.37	16,561,002.78	23.54

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES
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Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,235,877.94	6,755,423.61	6,994,560.21	8,962,178.09	9,459,932.85	7,748,063.34	83.67
Goods and Service	3,033,560.26	2,899,680.53	5,110,049.90	3,738,232.17	5,489,843.25	1,781,018.03	32.44
Assets	3,077,461.53	522,258.32	4,122,360.32	2,693,337.86	22,667,894.27	299,820.00	1.32
Total	11,346,899.73	10,177,362.46	16,226,970.43	15,393,748.12	37,617,670.37	9,828,901.37	26.13

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

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

8	Promote proactive planning for disaster prevention and mitigation.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
9	Improve Private Sector productivity and competitiveness	9.3 Increase the access of small scale industrial and other enterprises in particular in Developing countries, to financial services, including affordable credit and their integration into value chains and markets

Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Citizenship engagement and participation in decision making improved	Citizenship engagement and participation in decision making improved	Percentage increase in citizens participation	100%	79%	100%	80%	100%	85	100%	100%	100%	100%
Revenue Generation improved	Revenue Generation improved	Percentage growth in IGF (excluding royalties) of the District	10%	18.38%	10%	19.68	10%	24.95	10%	10%	10%	10%
Functionality of District Assembly improved	Functionality of District Assembly improved	Score of DPAT Performance	100%	93%	100%	29%	100%	-	100%	100%	100%	100%
Improved Agricultural Production efficiency and yield	Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonnes of selected crops										
		Cassava	10%	10%	10%	7%	11%	-	12%	12%	13%	14%
		Maize	10%	10%	10%	10%	11%	-	12%	12%	13%	15%
		Rice (milled)	10%	10%	8%	10%	11%	-	12%	12%	14%	15&

		Yam	5%	5%	4%	4%	6%	-	7%	7%	7%	8%
		Plantain	8%	8%	7%	7%	8%	-	8%	8%	9%	11%
		Cocoyam	5%	5%	5%	4%	5%	-	6%	6%	6%	6%
		Percentage change in yield of selected Livestock and Poultry										
		Poultry	10%	10%	10%	9%	10%	-	10%	10%	12%	14%
		Goat	5%	5%	4%	4%	5%	-	5%	5%	5%	5%
		Sheep	10%	10%	10%	9%	10%	-	11%	10%	11%	11%
		Pig	5%	5%	5%	5%	6%	-	7%	7%	8%	8%
Improved access to safe and reliable water supply services for all	Improved access to safe and reliable water supply services for all	Percentage of District population with sustainable access to safe water sources	75%	71%	75%	68%	80%	60%	85%	90%	90%	95%
Improved condition of road networks in the District	Improved condition of road networks in the District	Proportionate reduction in travel time (1hour per kilometre-1hr/km)	50%	32%	50%	36%	50%	42%	75%	80%	85%	90%
Improved Livelihood of	Improved Livelihood of	Percentage of registered										

the poor, vulnerable and marginalized in the District	the poor, vulnerable and marginalized in the District	Persons with Disability engaged in sustainable / productive economic activities	100%	72.85%	100%	65.65%	100%	68.30%	100%	100%	100%	100%
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Gross Enrolment Rate:										
		Primary	87%	84%	87%	86%	88%	90.30%	90%	91%	92%	93%
		JHS	73%	64%	68%	66%	74%	68.40%	74%	74%	74%	74%
		SHS	67%	56%	58%	56%	67%	64.30%	67%	67%	67%	67%
		Net Enrolment Rate										
		Primary	79%	76%	78%	75%	82%	80%	82%	82%	82%	82%
		JHS	43%	32%	37%	35%	46%	40%	46%	46%	46%	46%
		SHS	40%	33%	40%	39%	47%	45%	47%	47%	47%	47%
Improved access to reliable and improved Environmental Sanitation	Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines)	52%	40%	55%	38%	55%	35%	55%	55%	55%	55%

Enhanced preparedness for Disaster mitigation District-wide	Enhanced preparedness for Disaster mitigation District-wide	Percentage of District population at risk of potential disasters	32.1%	27.5%	15%	12%	13%	7%	10%	10%	10%	10%
improved access to Health Care Delivery	improved access to Health Care Delivery	Institutional Maternal Mortality Rate	0	1	0	0	0	0	0	0	0	0
		OPD Attendance Rate	48%	42,079	48%	44.10%	51%	44%	60%	65%	70%	75%
		Immunization Coverage (Penta 3)	90%	109.70%	92%	88.9%	95%	67.40%	95%	97%	99%	100%

Revenue Mobilization Strategies

3. LICENSES	<ul style="list-style-type: none"> ❖ Public education on payment of taxes. ❖ Meeting with trade associations / groups. ❖ Review and update existing business database. ❖ Establish Task Force for revenue mobilization in the district. ❖ Gazette Bye-laws. ❖ Prosecute rate defaulters. ❖ Digitizing Revenue mobilization by acquiring a Revenue Management System Software ❖ Assembly utilizing 20% of Internally Generated Fund mobilized on capital expenditure to motivate rate payers to fulfil their civil obligation ❖ Engaging more Commissioned Collectors. ❖ Siting of containers for revenue collection at the district boundaries; Asuokaw, Mame Dede, Nyanoah and Danso. ❖ Periodic monitoring of Revenue Collectors.
4. RENT	<ul style="list-style-type: none"> ❖ Sensitize occupants of Government stores on the need to pay rent. ❖ Re- structuring of Assembly's Tenancy agreements with occupants of stores. ❖ Renovation of market stalls/ sheds and re-allocation ❖ Formation of a management committee for market stores and stalls (representatives of the Tenants) ❖ Timely Issuance of demand notice. ❖ Prosecute defaulters.
5. FEES AND FINES	<ul style="list-style-type: none"> ❖ Sensitize various business operators by organising stakeholders' consultative meetings. ❖ Formation of revenue monitoring teams to check on the activities of revenue collectors, especially on market days. ❖ Gazetting Assembly's Bye laws and enforcing it through public sensitization. ❖ Assign officers to the Birth and Deaths Registry to enforce payments of Burial Permits ❖ Collection of Dislodgement fees for liquid waste at the final disposal site
6. INVESTMENT	<ul style="list-style-type: none"> ❖ Repair and maintenance of Assembly's Grader.
REVENUE COLLECTORS	<ul style="list-style-type: none"> ❖ The use of an electronic revenue management system (DLRev) to monitor mobilization district wide. ❖ Quarterly rotation of revenue collectors. ❖ Setting target for revenue collectors. ❖ Motivation of revenue staff - Train and resource revenue collectors on effective strategies of mobilizing revenue and provide transportation when required.

	<ul style="list-style-type: none">❖ Sanction underperforming revenue collectors and awarding best performing revenue collectors.❖ Use of National Service and NABCO personnel to support mobilization activities.
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen Political, Administrative and Fiscal Decentralization.

Budget Programme Description.

The district has five (5) Budget Programmes and 16 Sub-programmes which are aligned per the core mandates and functions of the various departments. Management and Administration is the first Budget Programme which constitutes five (5) Sub-programmes, namely: General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics and Legislative Oversight.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective.

- Deepen Political, Administrative and Fiscal Decentralization.

Budget Sub- Programme Description.

The General Administration sub-programme ensures the issuance of administrative directives to the departments and sub-structures. By so doing, it facilitates the provision of administrative support, effective coordination of the activities, provision of general information and directions as well as the establishment of standard procedures of operations for the departments. Some functions of the Central Administration include the following:

- Assist the District Co-ordinating Director to co-ordinate the activities of the departments and to implement decisions and government policies.
- Provide secretarial services to the district chief executive.
- Organise meetings of the General Assembly, Area Councils, Committees and Sub-Committees.

- Keep records of all correspondence of the Assembly
- Manage the Assembly's fleet of vehicles, plants and equipment.
- Offer unconditional customer care services to the public.
- Ensure the provision of adequate office equipment, stationery and other supporting logistics for the decentralised departments.

To function effectively the General Administration has the following units under it:

- Office of the Chief Executive,
- District Co-coordinating Director's Secretariat,
- Secretariat of the Head of Administration
- Client Services Unit
- Procurement Unit
- Transport Unit
- Records Management Unit

The departments of the assembly and the entire populace of the district are beneficiaries of the sub-programme. Constraints to effective implementation of the operations of the sub-programme are:

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management Meetings held	Number of management Meetings held	4	2	4	4	4	4
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30th Nov	-	30th Nov.	30th Nov.	30th Nov.	30th Nov.
Entity Tender Committee meetings organized	Number of meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal management of the organization</p> <ul style="list-style-type: none"> • Payment of Utilities • Payment for Fuel and Lubricants for official vehicles • Maintenance and repairs • Contributions / Donations • Other Travel and Transport expenditure • Accommodation • Night Allowance/ Out of Station allowance 	
<p>Procurement of Office supplies and consumables</p> <ul style="list-style-type: none"> • Printed Material and stationery • General Cleaning Materials • Refreshment Items Library, subscription, paper clips, stapler pins, etc 	
<p>Protocol Services</p> <ul style="list-style-type: none"> • Donations/ Contribution • Accommodation • Feeding • Hosting of official guest 	

<p>Security management</p> <ul style="list-style-type: none"> • DISEC • Ration • Fuel 	
<p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> • Management, Budget Committee, DPCU, Entity Tender Committee, Audit Committee 	
<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</p> <ul style="list-style-type: none"> • Services and maintenance of vehicles, furniture and other office equipment purchase of spare parts 	
<p>Support to traditional authorities</p> <ul style="list-style-type: none"> • Support to traditional and religious bodies celebrations and festivals. 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen fiscal decentralization.

Budget Sub- Programme Description

The Finance and Audit sub-programme of the Assembly ensures the effective and efficient management of financial resources and timely annual reporting as contained in the PFM Act, Financial Administration Act and Financial Administration Regulation. This sub-programme is made up of the Finance Department and Internal Audit unit. The Department of Finance is responsible for the management of financial administration, develop corporate investment portfolio and ensure effective credit control. It prepares financial statements and reports, ensures judicious use of funds in accordance to official procedures and develop financial policies and procedures for planning, controlling and monitoring financial transactions of the Assembly.

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

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

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial Reports prepared and submitted	Number of Financial Reports submitted	17	10	17	17	17	17
Audit Committee meetings organized	Number of Audit Committee meetings held	2	1	4	4	4	4
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

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

The operations under the human resource management sub-programme are funded by the GoG, District Assembly's Common Fund (DACF), District Assemblies Common Fund Response Factor Grant (DACF-RFG) for Capacity Building, and Internally Generated Funds (IGF). The Challenges that affect effective and efficient service delivery under human resource management are the untimely release of funds and inadequate logistics. The staff strength that carries out the implementation of the sub-programme is 2.

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	4	4	4	4	4	4
Human Resource Management	Number of times backup	12	7	12	12	12	12

Information System implemented and updated	of database is done and filed						
Staff validated for payment of salaries	Number of times staff are validated with reports prepared	12	7	12	12	12	12
Performance Appraisal done for staff	Number of times staff are appraised in the year	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

The Planning, Budgeting, Coordination and Statistics budget sub-programme is set to establish system of directives and standards for strategic planning, reviewing and improving performance of development programmes and projects. It focuses on the translation of all inputs into output, then positive outcome and the interaction between programmes and projects with their respective target group. With the core responsibilities of coordinating the preparation of Annual and Medium-Term Plans and Composite Budgets. The Budget and Planning units ensure periodic submission of financial and non-financial reports from all departments to improve the overall plan and budget implementation. They organize periodic Town Hall and stakeholder consultative meetings to strengthen participatory decision making at all levels.

The Department of Statistics, which by its functions and mandate forms part of this Sub-programme collect, compile, analyse, publish and disseminate demographic, health and economic data. They undertake periodic market surveys on selected commodities from market centres. They enhance the use of statistics for evidence-based decision making. The total staff strength for undertaking this sub-programme is 13. The major challenge impeding effective delivery of the sub-programme is the high dependence on the limited Internally Generated Funds to run most of the activities due to untimely release of external funds.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monitoring and Evaluation Reports	Number of Quarterly M&E Reports	4	3	4	4	4	4
Town Hall Meetings organized	Number of Town Hall meetings held	2	1	2	2	2	2
DPCU Meetings organized	Number of DPCU meetings held	4	3	4	4	4	4
Budget Committee Meetings organized	Number of Budget Committee meetings held	4	2	4	4	4	4
Annual Action Plan prepared	Number of Action Plan	1	-	1	1	1	1
Composite Budget Prepared	Number of times Composite Budget is prepared	1	-	1	1	1	1
AAP reviewed	Number of review meetings	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation <ul style="list-style-type: none"> • Preparation of MTDP/AAP • Plan and Budget Reviews • Public hearing • Monitoring and Evaluation Budget Hearings	

<p>Data Collection and management</p> <ul style="list-style-type: none"> • Data and information dissemination • Coordination and harmonization of data <p>Data collection, analysis and management</p>	
<p>Monitoring and evaluation of programmes and projects</p> <ul style="list-style-type: none"> • Regular monitoring and evaluation of the district programmes and projects 	
<p>Administrative and technical meetings</p> <p>Organise revenue collectors training</p>	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

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

The General Assembly is the main body in the Assembly responsible for formulating laws and policies in the district. The Membership of the General Assembly is 41 made up of only four (3) females and thirty-seven (38) males. There are 26 elected Assembly Members and 12 Government appointees with the District Coordinating Director as secretary to the General Assembly.

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Ordinary Assembly Meetings organized	Number of General Assembly meetings held	3	2	3	3	3	3
Meetings organised for each Statutory committee	Number of meetings organised for each Statutory Committee	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Bridge equity gaps in access to health care in the district.
- Improve environmental sanitation in the district.
- Improve the livelihood of the poor, vulnerable and marginalized in the district (child protection and development, social protection interventions, persons with disability, gender equality and women empowerment).

Budget Programme Description

The Social Services Delivery Programme seeks to take an integrated and holistic approach to development of the district. There are five sub-programmes, namely, Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Births and Deaths Registration Services and Environmental Health and Sanitation Services.

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Education improves productivity and aggregate production in all sectors of the local economy. This sub-programme provides the key to unlock the potentials of human resources to enable them make optimum use of all other resources for development. The district has a total of 174 public schools, of which 62 are KG, 62 Primary Schools, 48 Junior High Schools, and 2 Senior High Schools. In addition, the district has 95 private schools but no tertiary institution. The table below shows the number and levels of schools in the district.

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

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

Source: UWADA-DoE, 2025.

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

- Promote well-structured education facilities with adequate staff and teaching materials in all communities in the district.
- Ensure the provision of infrastructural facilities to do away with school under trees system in deprived communities.
- Support Science Technology and Mathematics Education (STME) at all levels, especially amongst the girl child.
- Support My First Day at School to attract pupils of school going age for the first time and those in the transition to higher stages.
- Support Best Teacher Awards annually to motivate teachers.
- Formulation and implementation of policies on education in the district within the framework of national policies and guidelines.
- Advise the assembly on matters relating to preschool, primary, junior high schools in the district.
- Facilitate the appointment, discipline, posting and transfer of teachers in pre-schools, basic schools and special schools in the district.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advanced studies relevant to the field.
- Advise on the granting and maintenance of scholarships or bursaries to qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.
- Assist in formulation and implementation of youth and sports policies and activities.

The key Challenges this Budget Sub-Programme grapples with include inadequate educational facilities, low school enrolment in rural areas and untimely release of funds to undertake planned operation and projects. The District Education Directorate is the main department responsible for the Sub-programme and is made up of the Basic Education unit, Non-Formal Education unit and the Youth and Sports unit. The Sub-programme is funded by Government of Ghana (GoG), District Assembly Common Fund- Response

Factor Grant (DACF-RFG), District Assembly's Common Fund (DACF), GET Fund and Internally Generated Fund

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sports and Culture Development programmes Supported	Number of times Sports and Culture Development programmes are Supported	1	1	1	1	1	1
My First Day at School Supported	Number of times My First Day at School Supported	1	1	1	1	1	1
School Buildings constructed	Number of schools constructed and in use	2	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Public Health Services and Management sub-programme is administered by the Health Directorate of the Upper West Akim District. Its vision is to ensure that diseases and avoidable deaths are kept to the barest minimum, and every citizen has access to quality-driven, result-oriented and close-to-client focused and affordable health service by a well-motivated workforce. The Health Directorate has the mandate to implement approved health sector policies in such a manner as to ensure access to priority health interventions and to manage prudently resources available for provision of health services. The directorate has a mission to improve the overall health status of all persons. The district has eight (8) sub-districts namely Abamkrom, Adeiso, Asikasu, Asuokaw, Mepom, Odumkyere-Darmang, Nyanoah and Okurase. Below is the number of health facilities.

Types and Number of Health Facilities

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

Source: DHS Report, 2025.

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

1. Oversee the provision of CHPS compounds in communities to improve access to quality health care delivery.

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Communities visited for vaccination	Number of communities visited	242	242	220	225	230	240
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	12	12	12	12	12	12
Sensitization programmes on Malaria prevention held	Number of sensitization programmes organized	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Improve the livelihood of the poor, vulnerable and marginalized in the district (child protection and development, social protection interventions, persons with disability, gender equality and women empowerment)

Budget Sub- Programme Description

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

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

Key challenges pertaining to the Social Welfare and Community Services Budget sub-programme are the untimely release of funds to undertake planned operation and projects and inadequate logistics for office work and community visits. The operations and projects under the Sub-Programme are funded by GoG, DACF, Disability Fund and IGF Budget. With total staff strength of 19, the Departments of Social Welfare and Community Development ensure effective delivery of the above services in the district.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Women Groups formed and trained in vocational skills	Number of women groups formed and trained in vocational skills	2	2	2	1	3	3
Breast Screening exercise organised	Number of women screened for breast cancer	400	325	400	0	400	400
Gender Based Violence Education	Number of communities sensitized on Gender Based Violence	30	28	35	27	50	60
Child Rights Promotion and Protection Interventions implemented	Number of reported cases settled	47	40	24	16	30	30
	Number of Day Care Centres inspected	25	12	25	10	25	25
	Number of community members sensitized on Child Rights issues	5,000	4,112	5,000	3,198	5,500	6,000
Communities sensitized /educated on social welfare / protection issues and programmes	Number of communities sensitized/educated on social welfare /protection issues and programmes	30	28	35	27	50	60
PWDs Established in Businesses	Number of PWDs established in Businesses	70	38	70	81	85	90
PWDs enrolled unto NHIS	Number of PWDs enrolled unto NHIS	489	442	515	466	550	600

Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	1129 members	1129 members	1129 members	1129 members	1129 members	1129 members
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Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes <ul style="list-style-type: none"> • Activities relating of PWD, LEAP and NHIS 	
Gender Empowerment and Mainstreaming <ul style="list-style-type: none"> • Public education and sensitization to vulnerable groups and empowerment programmes 	
Child Right Promotion and Protection <ul style="list-style-type: none"> • Child custody cases, child abuse and child maintenance cases 	
Combating domestic violence and human trafficking <ul style="list-style-type: none"> • Sensitization on good parental care, maintenance of marriages, child maintenance 	
Community mobilization <ul style="list-style-type: none"> • Educate 10 communities on CRI and other related issues of interest by December 2025. 	
Procurement of office equipment and logistics <ul style="list-style-type: none"> • Procure office equipment, facilities, supplies and accessories 	
Administrative and technical meetings <ul style="list-style-type: none"> • To organize at least 3 disability fund management committee meetings and disbursement programmes by the end of December, 2025 	
Internal management of the organisation <ul style="list-style-type: none"> • Internal management of the organisation (utility bill) 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme is responsible for the legalization of registered births and deaths, storage and management of births and deaths records/registers, issuance of certified copies of entries in the registers of births and deaths upon request, effecting corrections and insertions in the registers of births and deaths upon request, preparation of documents for exportation of remains of deceased persons, processing of documents for the exhumation and reburial of remains of persons already buried and verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana. Funds sources for this sub-programme include GoG. One officer is responsible for this sub-programme. Major challenge of the sub-programme include inadequate office space and logistics to undertake registration exercises.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public education on birth and death registrations organised	Number of public education organised	6	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication <ul style="list-style-type: none"> Organise public education on birth and death registration 	
Internal management of Organisation <ul style="list-style-type: none"> Fuel, utility bills, office facilities, supplies and accessories etc. 	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve Environmental Sanitation in the District.

Budget Sub- Programme Description

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

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

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

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

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

Operations and projects executed by the Sub-Programme are funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Funds. The total staff strength that implements this sub-programme is 17.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Refuse Dumps evacuated District Wide	Number of times refuse dumps are evacuated	2	0	4	4	4	4
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	4	4	8	6	6	4
Markets, Sanitary Sites and Final Disposal Sites disinfected and disinfested	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfested	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Solid waste management</p> <ul style="list-style-type: none"> • Landfill sites management • Evacuation of solid waste <p>Refuse containers</p>	<p>Acquisition of movables and immovable assets</p> <ul style="list-style-type: none"> • Construction of 1No. 12seater W/C toilet facility at maame dede market
<p>Environmental Sanitation Management</p> <ul style="list-style-type: none"> • Desilting • Sanitation Education and supervision • Household and business premises visitations <p>Health Screening of food vendors</p>	
<p>Information, Education and Communication</p> <p>Public education and sensitization of environmental health issues.</p>	
<p>Internal management of the organization</p> <p>Internal management of the organization</p>	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

- Re-shaping and surfacing of roads in the district.
- Facilitate the construction of public drains and culverts.
- Advice on the construction, repair, maintenance and diversion or alteration of street.
- Advise the Assembly on matters relating to infrastructural development in the district.
- Assist in preparation of tender documents for civil works projects.

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

The key challenges to effective delivery of this Sub-programme are inadequate logistics for frequent field trips, lack of official vehicles and untimely release of funds. The Infrastructure Delivery and Management programme has staff strength of 11. Projects and programmes under this budget are funded by the IGF, DACF, and DACF-RFG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects.
- Identify problems concerning the development of land and its social, environmental and economic implications.
- Advise on setting out approved plans for future development of land at the district level.
- Advise on preparation of structures for towns and villages within the district.
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building.

- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest.
- Undertake street naming, numbering of house and related issues.
- The landscaping of both private and public residential areas, maintenance of green areas of the Assembly Buildings.
- Maintenance of medians within the roads in the district; especially the trees used in the landscape, tree planting, sale of horticultural produce to the general public.
- Provide training and extension services to the public and establish recreational and leisure parks for the public.

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

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

The Physical Planning Department ensures effective delivery of the above services in the district by involving members of the various communities and Traditional Authorities when required. The operations and projects are funded by Government of Ghana (GoG), District Assembly's Common Fund, Response Factor Grant (DACF-RFG), District Assembly's Common Fund (DACF) and Internally Generated Funds. Total staff strength of 4 officers with the Physical Planning Department ensures the effective and efficient implementation of all operations and projects.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Local Plans prepared	Number of Local plans prepared	2	1	3	3	3	4
Aerial images procured, Streets Named and Properties Addressed District wide	Number of communities covered	1	0	2	2	2	2
Spatial Planning committee meetings held.	Number of Technical & Spatial Planning Committee meetings held	10	7	12	12	12	12
Organise public education/sensitization on building regulations	No. of public education/ and sensitization organized	2	1	4	4	4	4
Development permits issued	Number of Development permits issued	29	55	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

Digitization	
Internal management of the organisation <ul style="list-style-type: none"> Organize public education/sensitization on building regulation Internal management of the physical planning department (utility bills, other night allowance)	
Administrative and technical meetings Organize spatial planning committee meetings	
Procurement of office equipment and logistics Procure desktop, laptop and photocopier machine	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management sub-programme seeks to:

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

The operations and sub-programme are funded by Government of Ghana (GoG) through the District Assembly's Common Fund (DACF), District Development Facility (DDF) and Internally Generated Fund (IGF). Challenges to smooth and effective implementation of sub-programme are untimely release of funds, inadequate logistical support for project monitoring and supervision, and inadequate office space to accommodate all staff of the department. Total staff strength of 11 will be deployed to implement the sub-programme in the district.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Out-puts	Output Indicators	Past Years		Projections			
			2024	2025 as at September	2026	2027	2028	2029
Access Roads Reshaped District wide	Re-District wide	Length of Roads Reshaped	27.6km	0km	158.5km	168.5km	178.5km	188.5km
Field trips and Site inspection organized		Number of field trips and site inspection organized	55	26	24	24	24	24
Boreholes drilled and mechanised		Number of Boreholes drilled and mechanised in the district	12	4	10	10	10	10
CHPS Compounds constructed		Number of CHPS compounds constructed and in use	0	0	4	4	4	4
School Buildings constructed		Number of schools constructed and in use	7	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office supplies and consumables Printed Material and stationery Office facilities, supplies and accessories	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Construction of boreholes • Construction of office buildings for the Police • Construction of culverts Construction of bungalows
Supervision and Regulation of Infrastructure Projects <ul style="list-style-type: none"> • Building inspection and supervision demolishing 	
Internal management of the organisation	

<ul style="list-style-type: none"> • Implementation of O&M plan 	
<p>Maintenance, rehabilitation, refurbishment and up-grading of existing assets</p> <ul style="list-style-type: none"> • Conduct road condition survey district wide, mapping of road networks in the district 	
<p>Administrative and technical meetings</p> <ul style="list-style-type: none"> • Conduct project site meetings 	
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Supervision of ongoing projects 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Agricultural Service Management sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management and rural infrastructural and small-scale irrigation to farming communities in the district.
- Promote effective and integrated soil and water management/conservation measures by the appropriate agricultural technology.
- Promote agro-forestry development to reduce the incidence of bush fires.
- Assist in developing early warning systems on animals' diseases and other related matters to animal production.
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.

- Encourage crop development through nursery propagation.
- Develop, rehabilitate and maintain small scale irrigation schemes.
- Promote agro-processing and storage.

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Improve Private Sector productivity and competitiveness

Budget Sub- Programme Description

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

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

It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation. Currently, the Upper West Akim District has no department under Trade, Industry and Tourism sub programme nonetheless, activities under the Department to improve Local Economic Development District wide.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Summer huts at two tourist centres to promote economic development constructed	Number of Summer huts constructed	-	-	6	6	6	6
Agro-based SMEs supported with Gari and palm oil processing machines	Number of agro-based SMEs supported with Gari and palm oil processing machines	-	-	5	5	5	5
LED meetings with business community organized	Number of meetings organised	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve production efficiency and yield.

Budget Sub- Programme Description

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

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

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

Production and distribution risks and bottlenecks are to be reduced through capacity building of the actors of key commodity chains on the value chain concept of GAP, GMP and HACCPs. The Department of Agriculture is made up of 5 units. These are the:

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

- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and efficient utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

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

Funds for implementing planned activities of the Agriculture Development sub-programme are obtained from the DACF, IGF, GOG and Donor support funds. The key Challenges of Agricultural Development in the District include, over dependence on rainfall, untimely release of funds to undertake planned operation and projects, poor road network in most farming communities, land acquisition, non-availability of field logistics such as raincoats, wellington boots, GPS batteries, post-harvest losses. Operations of this sub-programme are executed by a staff strength of Nineteen (19)

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmers Day celebrated	Number of farmers day celebrated	1	1	1	1	1	1
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	1,192	2,016	2,700	2,800	2,900	3,000
Crop Demonstration plots established	Number of crop Demonstration plots established	1	1	2	2	2	2
Animal health extensions and Livestock diseases surveillance conducted	Number of Animal health extensions and Livestock diseases surveillance conducted	1,488	1,1215	1,560	1,500	1,800	1,400
Coconut and Oil Palm Seedlings procured to support Planting for Exports and Rural	Number of coconuts Seedlings procured	4,350	11,000	60,000	50,000	40,000	35,000

Development in the District							
	Number of Oil Palm Seedlings procured	114,980	55,282	150,000	130,000	105,000	75,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Promote proactive planning for disaster prevention and mitigation.

Budget Programme Description

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Promote proactive planning for disaster prevention and mitigation.

Budget Sub- Programme Description

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

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

Disaster Prevention and Management is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the Upper West Akim District Assembly, Ghana National Fire Service (GNFS), Ghana Health Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service, Ministry of Food and Agriculture, etc. The operations and projects under this Sub-programme are funded by Government of Ghana (GoG) - NADMO Head Office, District Assembly's Common Fund (DACF), Internally Generated Funds and Donations from Benevolent organizations. Challenges to effective implementation of this sub-programme are, untimely release of

funds, poor road network to access disaster sites, lack of official vehicles, and inadequate logistics for disaster support and programmes

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization programmes on Disaster and Risk Management	Number of sensitization programmes on Disaster and Risk Management organised	2	1	4	4	4	4
	Number of communities sensitized	15	7	30	40	40	40
Climate change on programmes organized	Number of Climate change on programmes organised	1	2	4	4	4	4
Disaster Volunteer Groups (DVGs) formed and sustained	Number of DVGs Formed and trained	10	5	20	25	30	30
Clean up exercises organized	Number of clean up exercises organised	5	3	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:Upper West Akim District Assembly											
Funding Source:DACF-Assembly, DACF-MP, IGF and DACF RFG											
Approved Budget:											
#	Code	Project	Contract	% Wor k Don e	Total Contract Sum	Actual Payment	Outstand- ing Com- mitment	2026 Budget	2027 Budg et	2028 Budg et	2029 Budg et
1	051502 9	Comple- tion of 1No. CHPS Com- pound at Atimatim	SCR/UWADA/ER/DAC/FLOT.04/201 5	60%	195,916.75	107,662.5 0	88,254.25	400,358.00			
2	051602 3	Comple- tion of 1No. CHPS Com- pound at Katayens u	ER/UWADA/DACF/HC/NCT/04/2016	55%	197,737.87	50,461.20	147,276.6 7	383,785.00			
3	021503 0	Comple- tion of 1No. CHPS Com- pound at Okurase	ER/UWADA/DACF/NCT/02/2024	60%	176,982.96	80,000.00	96,982.96	280,000.00			

4	011943 4	Comple- tion of 1No. Fe- male Ward at Adeiso Health Centre at Adeiso	UWADA/ER/NCT/WKS/HE/DACF/20 13	55%	250,556.35	125,000.0 0	125,556.3 5	604,337.60			
5	021833 4	Compl.of 1No. 2 Unit Class- room and Anxillary Facilities at Mepom R/C Pr	ER/UWADA/SCH/DACF/NCT/05/201 8	100 %	275,000.67	251,253.9 6	23,746.71	23,746.71			
6		Compl of 1No. 2 Uni KG Block with An- cillary Facility at Tiokrom .	ER/UWADA/DAFC/DDF/ED/NCT/05/ 2019	35%	284,442.85	13,845.60	270,597.2 5	998,000.00			
7	021410 5	Compl of 1No. Of- fice Block for Upper West Akim DA (Phase I) at Adeiso	ER/UWADA/DACF/NCT/02/2022	34%	1,244,391. 59	355,943.6 0	888,447.9 9	1,000,000. 00			
8	081601 1	Const of 1no 3 units	ER/UWADA/DACF- RFG/NCT/03/2024	66%			214,797.0 0	214,797.00			

		class-room with Anxillary Facilities at Mepom Meth.									
9	1318794	Compl of 1no. 3-unit Class-room with Anxillary Facilities at Owurakesi	ER/UWADA/DDF/NCT/02/2022		407,510.04	365,037.21	42,472.83	214,797.00			
10		Paving of Adeiso Main Lorry Station at Adeiso	SR/UWADA/LOT.2/2016	65%	153,140.00	65,000.00	88,140.00	40,559.80			
11	1318794	Completion of 30m 0.6m diameter and 900m of 0.9 line drain at Mepom Police Station	SRC/UWADA/05/02/30	55%	571,173.00	253,894.23	317,278.83	740,800.00			

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Source	Funding	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of WC Toilet	Construction of 22 seater WC Toilet facility at Asuokow	DACF-MP		1,271,227.57	Full Feasibility Studies
2	Construction of Markets	Design and Construction of 24-Hour Economy Model Markets	DACF		5,500,410.87	Full Feasibility Studies
3	Construction and furnishing of classroom block	Construction and furnishing of 1no. 6-unit classroom block at Alafia	DACF		1,620,000.00	Full Feasibility Studies
4	Siting & drilling of Boreholes	Siting & drilling of 14no. Boreholes including training for W&S C'tee	DACF		1,080,164.35	Full Feasibility Studies
5	Siting, drilling and mechanization Boreholes	Siting, drilling and mechanization of 11no. Boreholes and organising training programmes for Water and Sanitation Committee District wide	DACF		1,364,474.64	Full Feasibility Studies
6	Rehabilitation of boreholes	Rehabilitation of boreholes in the district	DACF		220,000.00	Full Feasibility Studies
7	Siting, Drilling and mechanization Boreholes.	Siting, Drilling and mechanization of 3No. Boreholes, Completion of Overhead Tank and installation of pipe	DACF -RFG		22,466.29	Full Feasibility Studies

		works at Adeiso Health Centre, Main Market and Slaughter House			
8	Completion of Durbar grounds	Completion of Mepom Durbar grounds	DACF	605,000.00	Full Feasibility Studies
9	Construction and furnishing of classroom block	Construction and furnishing of 1no. 6-unit classroom block at Babytse Basic School	DACF	1,620,601.00	Full Feasibility Studies
10	Construction and furnishing of KG Block	Construction and furnishing of 1No 2-Unit KG Block with Ancillary facilities at Okurase	DACF	998,000.00	Full Feasibility Studies
11	Construction and furnishing KG Block	Construction of 1no. 6-unit Classroom Block at Asikasu R/CSchool	DACF	227,498.77	Full Feasibility Studies
12	Construction and furnishing of Classroom Block	Construction and furnishing of 1No 6-Unit Classroom Block with Ancillary facilities at Abam SDA Basic School	DACF-RFG	1,192,823.00	Full Feasibility Studies
13	Construction and furnishing Teacher's Quarters	Construction and furnishing of 2no 2-unit Chamber and Hall Teacher's Quarters with washrooms, kitchens, porch and drilling and mechenization of 1no borehole at Danso	DACF	1,123,133.89	Full Feasibility Studies
14	Construction and furnishing	Construction and furnishing of 1no.	DACF	1,299,500.50	Full Feasibility Studies

	CHPS Compound	CHPS Compound at Asuokaw Zongo			
15	Construction and furnishing of CHPS Compound	Construction and furnishing of 1no. CHPS Compound at Oppong	DACF	1,205,350.00	Full Feasibility Studies
16	Construction and furnishing of CHPS Compound	Construction and furnishing of 1no. CHPS Compound at Asuaba	DACF	1,205,350.00	Full Feasibility Studies
17	Construction and furnishing of CHPS Compound	Construction and furnishing of 1no. CHPS Compound at Maame Dede	DACF	1,205,350.00	Full Feasibility Studies
18	Refurbishment of health facilities	Refurbishment of health facilities with medical equipments at Mepom, Kwasi Nyarko, Asikasu, Danso, Nyanoa, Krodua, Breman, Odumkyere Damang	DACF	500,164.35	Full Feasibility Studies
19	Construction of Nurses Quarters	Construction of 2no 2-unit Chamber and Hall Nurses Quarters with washrooms, kitchens, porch and drilling and mechenization of 1no borehole at	DACF	1,123,133.89	Full Feasibility Studies
20	Construct Police Station	Construct ion of 1no. Police Station at Mepom	DACF	140,758.34	Full Feasibility Studies
21	Completion of Compound	Completion of 1no. CHPS Compound at Asuokaw	DACF	125,000.00	Full Feasibility Studies

22	Construction Warehouse	of	Construction of Warehouse to store Nonperishable farm produce	IGF	261,146.16	Full Feasibility Studies
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Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	11,319,095		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	7,009,285		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	434,991		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	5,459,492		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,712,931		
410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	70,074		
410603 410603 - 17.3 Mobilize addtl finc res for devel ctres frm multi sources	51,442,863	238,933		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	11,285,432		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	8,537,520		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	12,614		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,026,541		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	960,059		
640101 640101 - Improve human capital development and management	0	337,897		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	38,000		
Grand Total ¢	51,442,863	51,442,863	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
175 02 00 001 23				
Finance, ,	51,442,863.00	0.00	0.00	0.00
<i>Objective</i> 410603 410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001 RATES				
Development Levy	203,000.00	0.00	0.00	0.00
1413001 Property Rate	150,000.00	0.00	0.00	0.00
1413002 Basic Rate	12,000.00	0.00	0.00	0.00
1413003 Special Rates	41,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Development Levy	371,950.00	0.00	0.00	0.00
1412002 Concessions	115,950.00	0.00	0.00	0.00
1412003 Stool Land Revenue	250,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	6,000.00	0.00	0.00	0.00
Official Liquidation Fees	250,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	250,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT				
Development Levy	114,480.00	0.00	0.00	0.00
1415052 Market and Stores Rental	114,480.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
Official Liquidation Fees	269,060.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	5,100.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,260.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,200.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	150,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00
1422033 Stores	1,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,100.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	46,500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	600.00	0.00	0.00	0.00
1422155 Registration fee	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1423009	Billboard/Signage Offences	3,700.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	7,100.00	0.00	0.00	0.00
1423132	Contractors registration Fee	500.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423441	Renewal of License	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	500.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		203,091.00	0.00	0.00	0.00
1423001	Markets Tolls	28,171.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	4,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	8,000.00	0.00	0.00	0.00
1423020	Professional Fees	123,920.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathroom Fees	2,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	25,000.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		2,150.00	0.00	0.00	0.00
1430010	Penalty	500.00	0.00	0.00	0.00
1430015	Fines	500.00	0.00	0.00	0.00
1430023	Impounding Fines	500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	150.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	500.00	0.00	0.00	0.00
Output 0007 GRANTS					
China		55,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	55,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		49,974,132.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,181,995.00	0.00	0.00	0.00
1331002	DACF - Assembly	33,477,782.00	0.00	0.00	0.00
1331003	DACF - MP	2,081,277.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,125,605.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	40,192.00	0.00	0.00	0.00
1331011	District Development Facility	2,011,076.00	0.00	0.00	0.00
Grand Total		51,442,863.00	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper West Akim - Adeiso	0	0	0	51,442,863	51,556,054	51,957,292
Management and Administration	0	0	0	8,347,013	8,406,885	8,430,483
SP1.1: General Administration	0	0	0	4,743,522	4,778,972	4,790,958
21 Compensation of employees [GFS]	0	0	0	3,544,997	3,580,447	3,580,447
211 Child Education Grant (Foreign Mission)	0	0	0	3,530,957	3,566,266	3,566,266
21110 Established Post	0	0	0	3,407,897	3,441,976	3,441,976
21111 Non Established Post	0	0	0	108,000	109,080	109,080
21112 Child Education Grant (Foreign Mission)	0	0	0	15,060	15,211	15,211
212 Imputed Social Contributions [GFS]	0	0	0	14,040	14,180	14,180
21210 Gratuity	0	0	0	14,040	14,180	14,180
22 Use of goods and services	0	0	0	1,049,526	1,049,526	1,060,021
221 Vehicle Registration	0	0	0	1,049,526	1,049,526	1,060,021
22101 Value Books	0	0	0	436,106	436,106	440,467
22104 Rentals/Lease	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	286,987	286,987	289,857
22106 Maintenance of Office Equipment	0	0	0	75,000	75,000	75,750
22107 Training, Seminar and Conference Cost	0	0	0	204,432	204,432	206,477
22109 Special Services	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	124,000	124,000	125,240
282 Dividend Paid By SOEs	0	0	0	124,000	124,000	125,240
28210 Dividend Paid By SOEs	0	0	0	124,000	124,000	125,240
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 WIP - Laboratories	0	0	0	25,000	25,000	25,250
31122 Sports Equipment	0	0	0	15,000	15,000	15,150
31132 Copyright/Patent/Trademark	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	960,837	968,056	970,445
21 Compensation of employees [GFS]	0	0	0	721,904	729,123	729,123
211 Child Education Grant (Foreign Mission)	0	0	0	721,904	729,123	729,123
21110 Established Post	0	0	0	721,904	729,123	729,123
22 Use of goods and services	0	0	0	238,933	238,933	241,322
221 Vehicle Registration	0	0	0	238,933	238,933	241,322
22101 Value Books	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	99,000	99,000	99,990
22107 Training, Seminar and Conference Cost	0	0	0	34,000	34,000	34,340
22108 Local Consultants Commission (Individuals)	0	0	0	90,933	90,933	91,842
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,418,272	1,428,504	1,432,455
21 Compensation of employees [GFS]	0	0	0	1,023,198	1,033,430	1,033,430
211 Child Education Grant (Foreign Mission)	0	0	0	1,023,198	1,033,430	1,033,430
21110 Established Post	0	0	0	1,023,198	1,033,430	1,033,430

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	375,074	375,074	378,825
221 Vehicle Registration	0	0	0	375,074	375,074	378,825
22101 Value Books	0	0	0	93,000	93,000	93,930
22102 Utilities	0	0	0	4,000	4,000	4,040
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	134,074	134,074	135,415
22107 Training, Seminar and Conference Cost	0	0	0	134,000	134,000	135,340
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
SP1.4: Legislative Oversight	0	0	0	704,205	709,353	711,247
21 Compensation of employees [GFS]	0	0	0	514,800	519,948	519,948
211 Child Education Grant (Foreign Mission)	0	0	0	514,800	519,948	519,948
21112 Child Education Grant (Foreign Mission)	0	0	0	514,800	519,948	519,948
22 Use of goods and services	0	0	0	89,000	89,000	89,890
221 Vehicle Registration	0	0	0	89,000	89,000	89,890
22101 Value Books	0	0	0	21,000	21,000	21,210
22105 Vehicle Registration	0	0	0	36,000	36,000	36,360
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	100,405	100,405	101,409
282 Dividend Paid By SOEs	0	0	0	100,405	100,405	101,409
28210 Dividend Paid By SOEs	0	0	0	100,405	100,405	101,409
SP1.5: Human Resource Management	0	0	0	520,176	521,999	525,378
21 Compensation of employees [GFS]	0	0	0	182,279	184,102	184,102
211 Child Education Grant (Foreign Mission)	0	0	0	182,279	184,102	184,102
21110 Established Post	0	0	0	182,279	184,102	184,102
22 Use of goods and services	0	0	0	327,897	327,897	331,176
221 Vehicle Registration	0	0	0	327,897	327,897	331,176
22101 Value Books	0	0	0	76,246	76,246	77,008
22102 Utilities	0	0	0	1,400	1,400	1,414
22105 Vehicle Registration	0	0	0	9,500	9,500	9,595
22107 Training, Seminar and Conference Cost	0	0	0	240,751	240,751	243,159
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	27,459,960	27,486,338	27,734,560
SP2.1 Education, youth & Sports Services	0	0	0	11,285,432	11,285,432	11,398,286
22 Use of goods and services	0	0	0	78,632	78,632	79,418
221 Vehicle Registration	0	0	0	78,632	78,632	79,418
22101 Value Books	0	0	0	13,132	13,132	13,263
22105 Vehicle Registration	0	0	0	9,500	9,500	9,595
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	11,201,800	11,201,800	11,313,818
311 WIP - Laboratories	0	0	0	11,201,800	11,201,800	11,313,818
31112 WIP - Laboratories	0	0	0	8,537,161	8,537,161	8,622,532
31131 Fuel Tanks	0	0	0	2,664,639	2,664,639	2,691,286
SP2.2 Public Health Services and Management	0	0	0	8,537,520	8,537,520	8,622,896
22 Use of goods and services	0	0	0	55,191	55,191	55,743
221 Vehicle Registration	0	0	0	55,191	55,191	55,743
22101 Value Books	0	0	0	18,632	18,632	18,818
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Vehicle Registration	0	0	0	16,559	16,559	16,725
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	14,140
31 Non Financial Assets	0	0	0	8,482,329	8,482,329	8,567,153
311 WIP - Laboratories	0	0	0	8,482,329	8,482,329	8,567,153
31111 Hostels	0	0	0	1,273,134	1,273,134	1,285,865
31112 WIP - Laboratories	0	0	0	7,209,195	7,209,195	7,281,287
SP2.3 Social Welfare and Community Development	0	0	0	2,519,605	2,535,200	2,544,801
21 Compensation of employees [GFS]	0	0	0	1,559,546	1,575,142	1,575,142
211 Child Education Grant (Foreign Mission)	0	0	0	1,559,546	1,575,142	1,575,142
21110 Established Post	0	0	0	1,559,546	1,575,142	1,575,142
22 Use of goods and services	0	0	0	706,637	706,637	713,703
221 Vehicle Registration	0	0	0	706,637	706,637	713,703
22101 Value Books	0	0	0	410,692	410,692	414,798
22102 Utilities	0	0	0	41,445	41,445	41,859
22105 Vehicle Registration	0	0	0	103,500	103,500	104,535
22107 Training, Seminar and Conference Cost	0	0	0	151,000	151,000	152,510
28 Other expense	0	0	0	253,422	253,422	255,956
282 Dividend Paid By SOEs	0	0	0	253,422	253,422	255,956
28210 Dividend Paid By SOEs	0	0	0	253,422	253,422	255,956
SP2.4 Birth and Death Registration Services	0	0	0	12,614	12,614	12,740
22 Use of goods and services	0	0	0	12,614	12,614	12,740
221 Vehicle Registration	0	0	0	12,614	12,614	12,740
22101 Value Books	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	4,614	4,614	4,660
SP2.5 Environmental Health and Sanitation Services	0	0	0	5,104,790	5,115,572	5,155,838
21 Compensation of employees [GFS]	0	0	0	1,078,248	1,089,031	1,089,031
211 Child Education Grant (Foreign Mission)	0	0	0	1,078,248	1,089,031	1,089,031
21110 Established Post	0	0	0	1,078,248	1,089,031	1,089,031

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,755,264	1,755,264	1,772,816
221 Vehicle Registration	0	0	0	1,755,264	1,755,264	1,772,816
22101 Value Books	0	0	0	341,500	341,500	344,915
22102 Utilities	0	0	0	267,639	267,639	270,315
22103 General Cleaning	0	0	0	130,000	130,000	131,300
22104 Rentals/Lease	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	253,000	253,000	255,530
22106 Maintenance of Office Equipment	0	0	0	262,000	262,000	264,620
22107 Training, Seminar and Conference Cost	0	0	0	201,124	201,124	203,136
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	2,271,278	2,271,278	2,293,990
311 WIP - Laboratories	0	0	0	2,271,278	2,271,278	2,293,990
31113 Perimeter Protection/ Fence	0	0	0	1,721,278	1,721,278	1,738,490
31121 Transport equipment	0	0	0	550,000	550,000	555,500
Infrastructure Delivery and Management	0	0	0	6,682,782	6,695,014	6,749,609
SP3.1 Physical and Spatial Planning Development	0	0	0	387,168	390,123	391,040
21 Compensation of employees [GFS]	0	0	0	295,440	298,395	298,395
211 Child Education Grant (Foreign Mission)	0	0	0	295,440	298,395	298,395
21110 Established Post	0	0	0	295,440	298,395	298,395
22 Use of goods and services	0	0	0	91,728	91,728	92,645
221 Vehicle Registration	0	0	0	91,728	91,728	92,645
22101 Value Books	0	0	0	3,000	3,000	3,030
22104 Rentals/Lease	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	22,000	22,000	22,220
22107 Training, Seminar and Conference Cost	0	0	0	41,728	41,728	42,145
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	6,295,613	6,304,892	6,358,569
21 Compensation of employees [GFS]	0	0	0	927,849	937,128	937,128
211 Child Education Grant (Foreign Mission)	0	0	0	927,849	937,128	937,128
21110 Established Post	0	0	0	927,849	937,128	937,128
22 Use of goods and services	0	0	0	194,100	194,100	196,041
221 Vehicle Registration	0	0	0	194,100	194,100	196,041
22101 Value Books	0	0	0	17,700	17,700	17,877
22105 Vehicle Registration	0	0	0	164,138	164,138	165,779
22107 Training, Seminar and Conference Cost	0	0	0	12,262	12,262	12,385
31 Non Financial Assets	0	0	0	5,173,664	5,173,664	5,225,400
311 WIP - Laboratories	0	0	0	5,173,664	5,173,664	5,225,400
31112 WIP - Laboratories	0	0	0	1,745,758	1,745,758	1,763,216
31113 Perimeter Protection/ Fence	0	0	0	740,800	740,800	748,208
31131 Fuel Tanks	0	0	0	2,687,105	2,687,105	2,713,976
Economic Development	0	0	0	8,915,108	8,929,817	9,004,260
SP4.1 Trade, Tourism and Industrial Development	0	0	0	7,009,285	7,009,285	7,079,378

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	1,388,219	1,388,219	1,402,101
221 Vehicle Registration	0	0	0	1,388,219	1,388,219	1,402,101
22101 Value Books	0	0	0	927,605	927,605	936,881
22105 Vehicle Registration	0	0	0	204,100	204,100	206,141
22107 Training, Seminar and Conference Cost	0	0	0	256,514	256,514	259,079
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	5,521,067	5,521,067	5,576,278
311 WIP - Laboratories	0	0	0	5,521,067	5,521,067	5,576,278
31113 Perimeter Protection/ Fence	0	0	0	5,521,067	5,521,067	5,576,278
SP4.2 Agricultural Services and Management	0	0	0	1,905,823	1,920,531	1,924,881
21 Compensation of employees [GFS]	0	0	0	1,470,832	1,485,540	1,485,540
211 Child Education Grant (Foreign Mission)	0	0	0	1,470,832	1,485,540	1,485,540
21110 Established Post	0	0	0	1,470,832	1,485,540	1,485,540
22 Use of goods and services	0	0	0	173,845	173,845	175,583
221 Vehicle Registration	0	0	0	173,845	173,845	175,583
22101 Value Books	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	3,250	3,250	3,283
22105 Vehicle Registration	0	0	0	34,845	34,845	35,193
22107 Training, Seminar and Conference Cost	0	0	0	15,750	15,750	15,908
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	261,146	261,146	263,758
311 WIP - Laboratories	0	0	0	261,146	261,146	263,758
31122 Sports Equipment	0	0	0	261,146	261,146	263,758
Environmental and Sanitation Management	0	0	0	38,000	38,000	38,380
SP5.1 Disaster Prevention and Management	0	0	0	38,000	38,000	38,380
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Vehicle Registration	0	0	0	38,000	38,000	38,380
22101 Value Books	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	22,000	22,000	22,220
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080
Grand Total	0	0	0	51,442,863	51,556,054	51,957,292

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,511,968
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Compensation of employees [GFS]						5,511,968	
Objective	000000	Compensation of Employees					5,511,968
Program	91001	Management and Administration					5,511,968
Sub-Program	91001001	SP1.1: General Administration					3,407,897
Operation	000000		0.0	0.0	0.0	3,407,897	
Child Education Grant (Foreign Mission)						3,407,897	
	2111001	Established Post					3,407,897
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					721,904
Operation	000000		0.0	0.0	0.0	721,904	
Child Education Grant (Foreign Mission)						721,904	
	2111001	Established Post					721,904
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					867,367
Operation	000000		0.0	0.0	0.0	867,367	
Child Education Grant (Foreign Mission)						867,367	
	2111001	Established Post					867,367
Sub-Program	91001004	SP1.4: Legislative Oversight					514,800
Operation	000000		0.0	0.0	0.0	514,800	
Child Education Grant (Foreign Mission)						514,800	
	2111248	Special Allowance/Honorarium					514,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	537,638
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					

Compensation of employees [GFS]							137,100
Objective	000000	Compensation of Employees					137,100
Program	91001	Management and Administration					137,100
Sub-Program	91001001	SP1.1: General Administration					137,100
Operation	000000		0.0	0.0	0.0		137,100

Child Education Grant (Foreign Mission)							123,060
2111102	Monthly Paid and Casual Labour						108,000
2111243	Transfer Grants						15,060
Imputed Social Contributions [GFS]							14,040
2121001	13 Percent SSF Contribution						14,040

Use of goods and services							339,538
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					339,538
Program	91001	Management and Administration					339,538
Sub-Program	91001001	SP1.1: General Administration					254,538
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		79,940

Vehicle Registration							79,940
2210113	Feeding Cost						5,000
2210503	Fuel and Lubricants - Official Vehicles						20,000
2210510	Other Night Allowances						5,000
2210511	Local Travel Cost						15,000
2210705	Hotel Accommodation						9,940
2210708	Refreshments						5,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		25,106
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Vehicle Registration							25,106
2210113	Feeding Cost						5,106
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		25,000
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Vehicle Registration							25,000
2210101	Printed Material and Stationery						10,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210111	Other Office Materials and Consumables						5,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		33,992
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Vehicle Registration							33,992
2210113	Feeding Cost						10,000
2210503	Fuel and Lubricants - Official Vehicles						5,000
2210511	Local Travel Cost						5,000
2210708	Refreshments						5,492
2210709	Seminars/Conferences/Workshops - Domestic						8,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
		Vehicle Registration				25,000
		2210109 Spare Parts				5,000
		2210502 Maintenance and Repairs - Official Vehicles				5,000
		2210604 Maintenance of Furniture and Fixtures				5,000
		2210622 Maintenance of Computer Software				5,000
		2210623 Maintenance of Office Equipment				5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	18,500
		Vehicle Registration				18,500
		2210113 Feeding Cost				4,000
		2210503 Fuel and Lubricants - Official Vehicles				2,500
		2210705 Hotel Accommodation				4,500
		2210708 Refreshments				2,500
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	24,500
		Vehicle Registration				24,500
		2210503 Fuel and Lubricants - Official Vehicles				8,000
		2210511 Local Travel Cost				3,500
		2210705 Hotel Accommodation				2,000
		2210708 Refreshments				3,000
		2210709 Seminars/Conferences/Workshops - Domestic				8,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	22,500
		Vehicle Registration				22,500
		2210119 Household Items				2,000
		2210503 Fuel and Lubricants - Official Vehicles				3,000
		2210511 Local Travel Cost				5,000
		2210708 Refreshments				2,500
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
		2210902 Official Celebrations				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				35,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	35,000
		Vehicle Registration				35,000
		2210113 Feeding Cost				12,000
		2210503 Fuel and Lubricants - Official Vehicles				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				13,000
Sub-Program	91001004	SP1.4: Legislative Oversight				50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210113 Feeding Cost				3,000
		2210503 Fuel and Lubricants - Official Vehicles				5,000
		2210511 Local Travel Cost				10,000
		2210708 Refreshments				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				7,000
		2210905 Assembly Members Sitings All				20,000
		Other expense				36,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				36,000
Program	91001	Management and Administration				36,000
Sub-Program	91001001	SP1.1: General Administration				14,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Dividend Paid By SOEs				5,000
	2821009	Donations				5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000
		Dividend Paid By SOEs				5,000
	2821009	Donations				2,500
	2821010	Contributions				2,500
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	4,000
		Dividend Paid By SOEs				4,000
	2821009	Donations				4,000
Sub-Program	91001004	SP1.4: Legislative Oversight				22,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	22,000
		Dividend Paid By SOEs				22,000
	2821002	Professional Fees				22,000
Non Financial Assets						25,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,000
		WIP - Laboratories				25,000
	3112211	Office Equipment				15,000
	3113210	Software				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					460,000
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							370,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					370,000
Program	91001	Management and Administration					370,000
Sub-Program	91001001	SP1.1: General Administration					220,000
Operation	910807	910807 - Support to traditional authorities					220,000
			1.0	1.0	1.0		
Vehicle Registration						220,000	
2210119	Household Items					80,000	
2210503	Fuel and Lubricants - Official Vehicles					40,000	
2210511	Local Travel Cost					20,000	
2210708	Refreshments					20,000	
2210709	Seminars/Conferences/Workshops - Domestic					30,000	
2210902	Official Celebrations					30,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					150,000
			1.0	1.0	1.0		
Vehicle Registration						150,000	
2210113	Feeding Cost					50,000	
2210503	Fuel and Lubricants - Official Vehicles					50,000	
2210709	Seminars/Conferences/Workshops - Domestic					50,000	
Other expense							90,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					90,000
Program	91001	Management and Administration					90,000
Sub-Program	91001001	SP1.1: General Administration					90,000
Operation	910807	910807 - Support to traditional authorities					90,000
			1.0	1.0	1.0		
Dividend Paid By SOEs						90,000	
2821009	Donations					90,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				832,392
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					

Use of goods and services							713,987
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					713,987
Program	91001	Management and Administration					713,987
Sub-Program	91001001	SP1.1: General Administration					554,987
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		99,987

Vehicle Registration							99,987
	2210101	Printed Material and Stationery					7,000
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210108	Construction Material					10,000
	2210113	Feeding Cost					5,000
	2210503	Fuel and Lubricants - Official Vehicles					27,987
	2210510	Other Night Allowances					10,000
	2210511	Local Travel Cost					10,000
	2210705	Hotel Accommodation					10,000
	2210708	Refreshments					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		17,000

Vehicle Registration							17,000
	2210113	Feeding Cost					2,000
	2210408	Rental of Furniture and Fittings					2,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210704	Hire of Venue					2,000
	2210708	Refreshments					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210711	Public Education and Sensitization					2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		200,000

Vehicle Registration							200,000
	2210101	Printed Material and Stationery					60,000
	2210102	Office Facilities, Supplies and Accessories					80,000
	2210108	Construction Material					40,000
	2210111	Other Office Materials and Consumables					20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		25,000

Vehicle Registration							25,000
	2210113	Feeding Cost					4,000
	2210503	Fuel and Lubricants - Official Vehicles					7,000
	2210511	Local Travel Cost					5,000
	2210708	Refreshments					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000

Vehicle Registration							150,000
	2210109	Spare Parts					40,000
	2210502	Maintenance and Repairs - Official Vehicles					50,000
	2210604	Maintenance of Furniture and Fixtures					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210623	Maintenance of Office Equipment					20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
	2210503	Fuel and Lubricants - Official Vehicles					6,000
	2210511	Local Travel Cost					5,000
	2210705	Hotel Accommodation					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		43,000
		Vehicle Registration					43,000
	2210119	Household Items					7,000
	2210503	Fuel and Lubricants - Official Vehicles					9,000
	2210511	Local Travel Cost					5,000
	2210708	Refreshments					6,000
	2210709	Seminars/Conferences/Workshops - Domestic					6,000
	2210902	Official Celebrations					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					120,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
	2210113	Feeding Cost					3,000
	2210408	Rental of Furniture and Fittings					3,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210511	Local Travel Cost					4,000
	2210704	Hire of Venue					3,000
	2210708	Refreshments					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
	2210711	Public Education and Sensitization					5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
	2210113	Feeding Cost					5,000
	2210503	Fuel and Lubricants - Official Vehicles					9,000
	2210709	Seminars/Conferences/Workshops - Domestic					6,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		70,000
		Vehicle Registration					70,000
	2210113	Feeding Cost					7,000
	2210408	Rental of Furniture and Fittings					7,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210510	Other Night Allowances					2,000
	2210511	Local Travel Cost					10,000
	2210704	Hire of Venue					6,000
	2210708	Refreshments					8,000
	2210709	Seminars/Conferences/Workshops - Domestic					13,000
	2210711	Public Education and Sensitization					7,000
Sub-Program	91001004	SP1.4: Legislative Oversight					39,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		39,000
		Vehicle Registration					39,000
	2210102	Office Facilities, Supplies and Accessories					1,000
	2210103	Refreshment Items					2,000
	2210108	Construction Material					15,000
	2210503	Fuel and Lubricants - Official Vehicles					13,000
	2210511	Local Travel Cost					8,000
		Other expense					118,405

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							118,405
Program	91001	Management and Administration							118,405
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000
		Dividend Paid By SOEs							5,000
		2821009 Donations							5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				3,000
		Dividend Paid By SOEs							3,000
		2821009 Donations							3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				5,000
		Dividend Paid By SOEs							5,000
		2821002 Professional Fees							5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				7,000
		Dividend Paid By SOEs							7,000
		2821009 Donations							7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				20,000
		Dividend Paid By SOEs							20,000
		2821002 Professional Fees							20,000
Sub-Program	91001004	SP1.4: Legislative Oversight							78,405
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				78,405
		Dividend Paid By SOEs							78,405
		2821002 Professional Fees							78,405
									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							Total By Fund Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern							
Location Code	0503001	Upper West Akyem-Adeiso							
									Use of goods and services
									20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				20,000
		Vehicle Registration							20,000
		2210101 Printed Material and Stationery							5,000
		2210102 Office Facilities, Supplies and Accessories							5,000
		2210111 Other Office Materials and Consumables							10,000
									Total Cost Centre
									7,361,998

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200						Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)					168,933
Organisation	1750200001	Upper West Akim - Adeiso Finance Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							168,933
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					168,933
Program	91001	Management and Administration					168,933
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					168,933
Operation	911301	911301 - Treasury and accounting activities					10,000
			1.0	1.0	1.0		
Vehicle Registration						10,000	
2210510	Other Night Allowances					5,000	
2210511	Local Travel Cost					3,000	
2210709	Seminars/Conferences/Workshops - Domestic					2,000	
Operation	911302	911302 - Internal audit operations					28,000
			1.0	1.0	1.0		
Vehicle Registration						28,000	
2210113	Feeding Cost					5,000	
2210503	Fuel and Lubricants - Official Vehicles					6,000	
2210510	Other Night Allowances					1,000	
2210511	Local Travel Cost					7,000	
2210709	Seminars/Conferences/Workshops - Domestic					9,000	
Operation	911303	911303 - Revenue collection and management					130,933
			1.0	1.0	1.0		
Vehicle Registration						130,933	
2210503	Fuel and Lubricants - Official Vehicles					10,000	
2210510	Other Night Allowances					20,000	
2210511	Local Travel Cost					10,000	
2210804	Contract appointments					90,933	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	70,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1750200001	Upper West Akim - Adeiso Finance Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Use of goods and services						70,000		
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					70,000	
Program	91001	Management and Administration					70,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					70,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	35,000
Vehicle Registration								
	2210503	Fuel and Lubricants - Official Vehicles					6,000	
	2210510	Other Night Allowances					6,000	
	2210511	Local Travel Cost					15,000	
	2210709	Seminars/Conferences/Workshops - Domestic					8,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	35,000
Vehicle Registration								
	2210113	Feeding Cost					10,000	
	2210503	Fuel and Lubricants - Official Vehicles					10,000	
	2210709	Seminars/Conferences/Workshops - Domestic					15,000	
Total Cost Centre						238,933		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	13,632
Function Code	70980	Education n.e.c					
Organisation	1750301001	Upper West Akim - Adeiso Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					

Use of goods and services **11,632**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					11,632
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Program	91006	Social Services Delivery					11,632
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					11,632
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		4,500
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Vehicle Registration							4,500
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2210511	Local Travel Cost						2,500
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2210709	Seminars/Conferences/Workshops - Domestic						2,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		3,000
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Vehicle Registration							3,000
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2210503	Fuel and Lubricants - Official Vehicles						2,000
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2210709	Seminars/Conferences/Workshops - Domestic						1,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		1,132
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Vehicle Registration							1,132
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2210118	Sports, Recreational and Cultural Materials						1,132
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		3,000
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Vehicle Registration							3,000
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2210101	Printed Material and Stationery						2,000
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2210511	Local Travel Cost						1,000
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Other expense **2,000**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					2,000
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Program	91006	Social Services Delivery					2,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		2,000
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Dividend Paid By SOEs							2,000
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2821012	Scholarship/Awards						2,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			9,823,620
Function Code	70980	Education n.e.c				
Organisation	1750301001	Upper West Akim - Adeiso Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						67,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				67,000
Program	91006	Social Services Delivery				67,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				67,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210113 Feeding Cost						2,000
2210118 Sports, Recreational and Cultural Materials						4,000
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210117 Teaching and Learning Materials						4,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local Travel Cost						1,000
2210708 Refreshments						1,000
Other expense						3,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,000
Dividend Paid By SOEs						3,000
2821012 Scholarship/Awards						3,000
Non Financial Assets						9,753,620
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				9,753,620
Program	91006	Social Services Delivery				9,753,620
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				9,753,620
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,753,620
WIP - Laboratories						9,753,620
3111205 School Buildings						6,359,735
3111256 WIP - School Buildings						729,246
3113108 Furniture and Fittings						2,664,639

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,448,180
Function Code	70980	Education n.e.c				
Organisation	1750301001	Upper West Akim - Adeiso Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Non Financial Assets						1,448,180
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,448,180
Program	91006	Social Services Delivery				1,448,180
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,448,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,448,180
WIP - Laboratories						1,448,180
3111205 School Buildings						1,407,620
3111256 WIP - School Buildings						40,560
<i>Total Cost Centre</i>						11,285,432

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			13,632
Function Code	70721	General Medical services (IS)				
Organisation	1750401001	Upper West Akim - Adeiso Health Office of District Medical Officer of Health Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						13,632
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				13,632
Program	91006	Social Services Delivery				13,632
Sub-Program	91006002	SP2.2 Public Health Services and Management				13,632
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210101 Printed Material and Stationery						1,000
2210102 Office Facilities, Supplies and Accessories						1,000
2210201 Electricity charges						1,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	8,632
Vehicle Registration						8,632
2210101 Printed Material and Stationery						4,632
2210708 Refreshments						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	8,373,888
Function Code	70721	General Medical services (IS)					
Organisation	1750401001	Upper West Akim - Adeiso Health Office of District Medical Officer of Health Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					

Use of goods and services 41,559

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					41,559
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Program	91006	Social Services Delivery					41,559
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Sub-Program	91006002	SP2.2 Public Health Services and Management					41,559
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		19,000
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Vehicle Registration							19,000
2210101	Printed Material and Stationery						4,000
2210102	Office Facilities, Supplies and Accessories						5,000
2210201	Electricity charges						5,000
2210503	Fuel and Lubricants - Official Vehicles						3,000
2210511	Local Travel Cost						2,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		8,927
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Vehicle Registration							8,927
2210113	Feeding Cost						1,500
2210503	Fuel and Lubricants - Official Vehicles						2,000
2210511	Local Travel Cost						1,927
2210708	Refreshments						1,500
2210709	Seminars/Conferences/Workshops - Domestic						2,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		13,632
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Vehicle Registration							13,632
2210113	Feeding Cost						1,500
2210503	Fuel and Lubricants - Official Vehicles						3,632
2210511	Local Travel Cost						2,000
2210708	Refreshments						2,000
2210709	Seminars/Conferences/Workshops - Domestic						3,000
2210711	Public Education and Sensitization						1,500

Non Financial Assets 8,332,329

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					8,332,329
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Program	91006	Social Services Delivery					8,332,329
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Sub-Program	91006002	SP2.2 Public Health Services and Management					8,332,329
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,332,329
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WIP - Laboratories							8,332,329
3111103	Bungalows/Flats						1,123,134
3111207	Health Centres						4,915,551
3111253	WIP - Health Centres						2,293,645

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			150,000
Function Code	70721	General Medical services (IS)				
Organisation	1750401001	Upper West Akim - Adeiso Health Office of District Medical Officer of Health Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Non Financial Assets						150,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories						150,000
	3111103	Bungalows/Flats				150,000
Total Cost Centre						8,537,520

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,078,248
Function Code	70740	Public health services		
Organisation	1750402001	Upper West Akim - Adeiso_ Health_ Environmental Health Unit_ Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		
Compensation of employees [GFS]				1,078,248
Objective	000000	Compensation of Employees		1,078,248
Program	91006	Social Services Delivery		1,078,248
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,078,248
Operation	000000		0.0 0.0 0.0	1,078,248

Child Education Grant (Foreign Mission)		1,078,248
2111001 Established Post		1,078,248

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	58,624
Function Code	70740	Public health services		
Organisation	1750402001	Upper West Akim - Adeiso_ Health_ Environmental Health Unit_ Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		
Use of goods and services				58,624
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		58,624
Program	91006	Social Services Delivery		58,624
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		58,624
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,600
Vehicle Registration				10,600
2210511	Local Travel Cost			6,000
2210708	Refreshments			2,600
2210711	Public Education and Sensitization			2,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	48,024

Vehicle Registration				48,024
2210113	Feeding Cost			1,500
2210116	Chemicals and Consumables			7,000
2210120	Purchase of Petty Tools/Implements			3,000
2210301	Cleaning Materials			10,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210511	Local Travel Cost			17,000
2210708	Refreshments			4,000
2210711	Public Education and Sensitization			2,524

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,271,278
Function Code	70740	Public health services				
Organisation	1750402001	Upper West Akim - Adeiso Health Environmental Health Unit Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Non Financial Assets						1,271,278
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,271,278
Program	91006	Social Services Delivery				1,271,278
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,271,278
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,271,278
WIP - Laboratories						1,271,278
3111303 Toilets						1,271,278

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,696,639	
Function Code	70740	Public health services						
Organisation	1750402001	Upper West Akim - Adeiso Health Environmental Health Unit Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Use of goods and services							1,696,639	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,696,639	
Program	91006	Social Services Delivery					1,696,639	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,696,639	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	1,119,000
Vehicle Registration							1,119,000	
	2210113	Feeding Cost					80,000	
	2210116	Chemicals and Consumables					80,000	
	2210120	Purchase of Petty Tools/Implements					50,000	
	2210205	Sanitation Charges					200,000	
	2210301	Cleaning Materials					70,000	
	2210409	Rental of Plant and Equipment					100,000	
	2210503	Fuel and Lubricants - Official Vehicles					77,000	
	2210511	Local Travel Cost					80,000	
	2210616	Maintenance of Public Sanitary Facilities					182,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000	
	2210711	Public Education and Sensitization					50,000	
	2210804	Contract appointments					100,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	577,639
Vehicle Registration							577,639	
	2210113	Feeding Cost					40,000	
	2210116	Chemicals and Consumables					80,000	
	2210205	Sanitation Charges					67,639	
	2210301	Cleaning Materials					50,000	
	2210409	Rental of Plant and Equipment					100,000	
	2210503	Fuel and Lubricants - Official Vehicles					70,000	
	2210616	Maintenance of Public Sanitary Facilities					80,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000	
	2210711	Public Education and Sensitization					40,000	
Non Financial Assets							1,000,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,000,000	
Program	91006	Social Services Delivery					1,000,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,000,000
WIP - Laboratories							1,000,000	
	3111319	Containers / Bins					450,000	
	3112105	Motor Bike, bicycles etc					550,000	
Total Cost Centre							5,104,790	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,483,677
Function Code	70421	Agriculture cs				
Organisation	1750600001	Upper West Akim - Adeiso Agriculture Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Compensation of employees [GFS]						1,470,832
Objective	000000	Compensation of Employees				1,470,832
Program	91008	Economic Development				1,470,832
Sub-Program	91008002	SP4.2 Agricultural Services and Management				1,470,832
Operation	000000		0.0	0.0	0.0	1,470,832
Child Education Grant (Foreign Mission)						1,470,832
2111001 Established Post						1,470,832
Use of goods and services						12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				12,845
Program	91008	Economic Development				12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210201 Electricity charges						1,000
2210502 Maintenance and Repairs - Official Vehicles						1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210708 Refreshments						2,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	6,845
Vehicle Registration						6,845
2210113 Feeding Cost						2,000
2210503 Fuel and Lubricants - Official Vehicles						2,845
2210709 Seminars/Conferences/Workshops - Domestic						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			294,146
Function Code	70421	Agriculture cs				
Organisation	1750600001	Upper West Akim - Adeiso Agriculture Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						33,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				33,000
Program	91008	Economic Development				33,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,250
Vehicle Registration						10,250
2210101 Printed Material and Stationery						2,000
2210201 Electricity charges						2,250
2210502 Maintenance and Repairs - Official Vehicles						2,000
2210511 Local Travel Cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	7,750
Vehicle Registration						7,750
2210113 Feeding Cost						2,000
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						3,750
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210113 Feeding Cost						1,000
2210511 Local Travel Cost						1,000
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	11,000
Vehicle Registration						11,000
2210113 Feeding Cost						4,000
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						1,000
Non Financial Assets						261,146
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				261,146
Program	91008	Economic Development				261,146
Sub-Program	91008002	SP4.2 Agricultural Services and Management				261,146
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	261,146
WIP - Laboratories						261,146
3112215 Agriculture Facilities						261,146

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			128,000
Function Code	70421	Agriculture cs				
Organisation	1750600001	Upper West Akim - Adeiso Agriculture Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						128,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				128,000
Program	91008	Economic Development				128,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				128,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210113 Feeding Cost						7,000
2210503 Fuel and Lubricants - Official Vehicles						6,000
2210511 Local Travel Cost						7,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210113 Feeding Cost						2,000
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
Total Cost Centre						1,905,823

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	303,168
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1750701001	Upper West Akim - Adeiso Physical Planning Office of Departmental Head Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Compensation of employees [GFS]						295,440	
Objective	000000	Compensation of Employees					295,440
Program	91007	Infrastructure Delivery and Management					295,440
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					295,440
Operation	000000		0.0	0.0	0.0	295,440	
Child Education Grant (Foreign Mission)						295,440	
2111001 Established Post						295,440	
Use of goods and services						7,728	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	2,728
Vehicle Registration						2,728	
2210709 Seminars/Conferences/Workshops - Domestic						2,728	
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	5,000
Vehicle Registration						5,000	
2210503 Fuel and Lubricants - Official Vehicles						2,000	
2210711 Public Education and Sensitization						3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				34,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1750701001	Upper West Akim - Adeiso Physical Planning Office of Departmental Head Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							34,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					34,000
Program	91007	Infrastructure Delivery and Management					34,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					34,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		14,000
Vehicle Registration							14,000
2210101 Printed Material and Stationery							2,000
2210103 Refreshment Items							1,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210511 Local Travel Cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1750701001	Upper West Akim - Adeiso Physical Planning Office of Departmental Head Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							50,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210403 Rental of Office Equipment							10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210403 Rental of Office Equipment							15,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							387,168

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,574,768
Function Code	70620	Community Development					
Organisation	1750801001	Upper West Akim - Adeiso Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Compensation of employees [GFS]							1,559,546
Objective	000000	Compensation of Employees					1,559,546
Program	91006	Social Services Delivery					1,559,546
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,559,546
Operation	000000		0.0	0.0	0.0	1,559,546	
Child Education Grant (Foreign Mission)							1,559,546
2111001 Established Post							1,559,546
Use of goods and services							15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,222
Program	91006	Social Services Delivery					15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,222	
Vehicle Registration							2,222
2210101 Printed Material and Stationery							1,222
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,500	
Vehicle Registration							4,500
2210203 Telecommunications							500
2210511 Local Travel Cost							4,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210203 Telecommunications							500
2210511 Local Travel Cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							1,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,500	
Vehicle Registration							4,500
2210113 Feeding Cost							1,500
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,445
Function Code	70620	Community Development				
Organisation	1750801001	Upper West Akim - Adeiso Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						30,445
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				30,445
Program	91006	Social Services Delivery				30,445
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				30,445
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210101 Printed Material and Stationery						1,000
2210201 Electricity charges						500
2210510 Other Night Allowances						500
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210113 Feeding Cost						1,000
2210511 Local Travel Cost						4,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,445
Vehicle Registration						4,445
2210203 Telecommunications						445
2210511 Local Travel Cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						500
2210711 Public Education and Sensitization						500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210203 Telecommunications						1,000
2210511 Local Travel Cost						2,500
2210709 Seminars/Conferences/Workshops - Domestic						2,500
2210711 Public Education and Sensitization						2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70620	Community Development				
Organisation	1750801001	Upper West Akim - Adeiso Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						20,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210101 Printed Material and Stationery						1,000
2210102 Office Facilities, Supplies and Accessories						2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,500
Vehicle Registration						5,500
2210113 Feeding Cost						2,000
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						1,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210113 Feeding Cost						500
2210511 Local Travel Cost						500
2210709 Seminars/Conferences/Workshops - Domestic						1,200
2210711 Public Education and Sensitization						800
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210113 Feeding Cost						500
2210203 Telecommunications						1,000
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,500
Vehicle Registration						4,500
2210113 Feeding Cost						1,000
2210511 Local Travel Cost						1,500
2210709 Seminars/Conferences/Workshops - Domestic						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)																					
Institution	01	Government of Ghana Sector																										
Fund Type/Source	12607						Total By Fund Source																					
Function Code	70620	Community Development					799,392																					
Organisation	1750801001	Upper West Akim - Adeiso Social Welfare & Community Development Office of Departmental Head Eastern																										
Location Code	0503001	Upper West Akyem-Adeiso																										
Use of goods and services							550,970																					
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					550,970																					
Program	91006	Social Services Delivery					550,970																					
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					550,970																					
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	550,970																				
Vehicle Registration <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 150px;">2210113</td> <td>Feeding Cost</td> <td style="text-align: right;">33,970</td> </tr> <tr> <td>2210119</td> <td>Household Items</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>2210120</td> <td>Purchase of Petty Tools/Implements</td> <td style="text-align: right;">150,000</td> </tr> <tr> <td>2210203</td> <td>Telecommunications</td> <td style="text-align: right;">30,000</td> </tr> <tr> <td>2210511</td> <td>Local Travel Cost</td> <td style="text-align: right;">45,000</td> </tr> <tr> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">37,000</td> </tr> <tr> <td>2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">55,000</td> </tr> </table>							2210113	Feeding Cost	33,970	2210119	Household Items	200,000	2210120	Purchase of Petty Tools/Implements	150,000	2210203	Telecommunications	30,000	2210511	Local Travel Cost	45,000	2210709	Seminars/Conferences/Workshops - Domestic	37,000	2210711	Public Education and Sensitization	55,000	550,970
2210113	Feeding Cost	33,970																										
2210119	Household Items	200,000																										
2210120	Purchase of Petty Tools/Implements	150,000																										
2210203	Telecommunications	30,000																										
2210511	Local Travel Cost	45,000																										
2210709	Seminars/Conferences/Workshops - Domestic	37,000																										
2210711	Public Education and Sensitization	55,000																										
Other expense							248,422																					
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					248,422																					
Program	91006	Social Services Delivery					248,422																					
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					248,422																					
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	248,422																				
Dividend Paid By SOEs <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 150px;">2821009</td> <td>Donations</td> <td style="text-align: right;">128,422</td> </tr> <tr> <td>2821019</td> <td>Scholarship and Bursaries</td> <td style="text-align: right;">120,000</td> </tr> </table>							2821009	Donations	128,422	2821019	Scholarship and Bursaries	120,000	248,422															
2821009	Donations	128,422																										
2821019	Scholarship and Bursaries	120,000																										

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			55,000
Function Code	70620	Community Development				
Organisation	1750801001	Upper West Akim - Adeiso Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						55,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				55,000
Program	91006	Social Services Delivery				55,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,000
Vehicle Registration						22,000
2210101 Printed Material and Stationery						5,000
2210201 Electricity charges						5,000
2210510 Other Night Allowances						5,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,500
Vehicle Registration						6,500
2210113 Feeding Cost						2,000
2210511 Local Travel Cost						2,500
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210203 Telecommunications						1,000
2210511 Local Travel Cost						3,000
2210711 Public Education and Sensitization						1,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210203 Telecommunications						500
2210511 Local Travel Cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						2,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	13,500
Vehicle Registration						13,500
2210113 Feeding Cost						5,000
2210503 Fuel and Lubricants - Official Vehicles						6,000
2210709 Seminars/Conferences/Workshops - Domestic						2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	40,000
Function Code	70620	Community Development					
Organisation	1750801001	Upper West Akim - Adeiso Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services						35,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	1,000
Vehicle Registration						1,000	
2210201 Electricity charges						1,000	
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	6,000
Vehicle Registration						6,000	
2210511 Local Travel Cost						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						2,000	
2210711 Public Education and Sensitization						2,000	
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	28,000
Vehicle Registration						28,000	
2210113 Feeding Cost						3,000	
2210503 Fuel and Lubricants - Official Vehicles						3,000	
2210511 Local Travel Cost						8,000	
2210709 Seminars/Conferences/Workshops - Domestic						14,000	
Other expense						5,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	5,000
Dividend Paid By SOEs						5,000	
2821009 Donations						5,000	
Total Cost Centre						2,519,605	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			938,111
Function Code	70610	Housing development				
Organisation	1751001001	Upper West Akim - Adeiso Works Office of Departmental Head Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Compensation of employees [GFS]						927,849
Objective	000000	Compensation of Employees				927,849
Program	91007	Infrastructure Delivery and Management				927,849
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				927,849
Operation	000000		0.0	0.0	0.0	927,849
Child Education Grant (Foreign Mission)						927,849
2111001 Established Post						927,849
Use of goods and services						10,262
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				10,262
Program	91007	Infrastructure Delivery and Management				10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,262
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,262
Vehicle Registration						10,262
2210503 Fuel and Lubricants - Official Vehicles						7,000
2210709 Seminars/Conferences/Workshops - Domestic						3,262
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			153,838
Function Code	70610	Housing development				
Organisation	1751001001	Upper West Akim - Adeiso Works Office of Departmental Head Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						153,838
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				153,838
Program	91007	Infrastructure Delivery and Management				153,838
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				153,838
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	138,573
Vehicle Registration						138,573
2210502 Maintenance and Repairs - Official Vehicles						80,000
2210503 Fuel and Lubricants - Official Vehicles						54,573
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,265
Vehicle Registration						15,265
2210106 Oils and Lubricants						1,000
2210113 Feeding Cost						6,700
2210120 Purchase of Petty Tools/Implements						1,000
2210503 Fuel and Lubricants - Official Vehicles						6,565

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					5,040,439	
Organisation	1751001001	Upper West Akim - Adeiso Works Office of Departmental Head Eastern						
Location Code	0503001	Upper West Akyem-Adeiso						
Use of goods and services							30,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000	
Program	91007	Infrastructure Delivery and Management					30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	14,500
Vehicle Registration							14,500	
2210502 Maintenance and Repairs - Official Vehicles							2,000	
2210503 Fuel and Lubricants - Official Vehicles							8,500	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,500
Vehicle Registration							15,500	
2210106 Oils and Lubricants							3,500	
2210113 Feeding Cost							1,500	
2210120 Purchase of Petty Tools/Implements							4,000	
2210503 Fuel and Lubricants - Official Vehicles							5,500	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
Non Financial Assets							5,010,439	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					5,010,439	
Program	91007	Infrastructure Delivery and Management					5,010,439	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,010,439	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,010,439
WIP - Laboratories							5,010,439	
3111256 WIP - School Buildings							1,000,000	
3111258 WIP-Recreational Centres/Park							605,000	
3111363 WIP-Drainage							740,800	
3113110 Water Systems							2,444,639	
3113162 WIP - Water Systems							220,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			163,225
Function Code	70610	Housing development				
Organisation	1751001001	Upper West Akim - Adeiso Works Office of Departmental Head Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Non Financial Assets						163,225
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				163,225
Program	91007	Infrastructure Delivery and Management				163,225
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				163,225
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	163,225
WIP - Laboratories						163,225
	3111209	Police Post				140,758
	3113110	Water Systems				22,466
Total Cost Centre						6,295,613

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	33,270
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1751101001	Upper West Akim - Adeiso Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							12,614
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					12,614
Program	91008	Economic Development					12,614
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					12,614
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	6,514
	Vehicle Registration					6,514	
	2210113	Feeding Cost					2,000
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,514
Operation	910203	910203 - Development and promotion of Tourism potentials				1.0 1.0 1.0	6,100
	Vehicle Registration					6,100	
	2210503	Fuel and Lubricants - Official Vehicles					2,100
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210711	Public Education and Sensitization					2,000
Non Financial Assets							20,656
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					20,656
Program	91008	Economic Development					20,656
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,656
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	20,656
	WIP - Laboratories					20,656	
	3111355	WIP - Car/Lorry Park					20,656

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	350,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1751101001	Upper West Akim - Adeiso Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							250,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					250,000
Program	91008	Economic Development					250,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					250,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	250,000
Vehicle Registration							250,000
	2210102	Office Facilities, Supplies and Accessories					90,000
	2210108	Construction Material					90,000
	2210120	Purchase of Petty Tools/Implements					70,000
Other expense							100,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000
	2821009	Donations					50,000
	2821010	Contributions					50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,540,411
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1751101001	Upper West Akim - Adeiso Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							40,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210120 Purchase of Petty Tools/Implements							40,000
Non Financial Assets							5,500,411
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					5,500,411
Program	91008	Economic Development					5,500,411
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,500,411
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,500,411
WIP - Laboratories							5,500,411
3111304 Markets							5,500,411
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,085,605
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1751101001	Upper West Akim - Adeiso Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							1,085,605
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					1,085,605
Program	91008	Economic Development					1,085,605
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,085,605
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		1,085,605
Vehicle Registration							1,085,605
2210113 Feeding Cost							50,000
2210120 Purchase of Petty Tools/Implements							585,605
2210503 Fuel and Lubricants - Official Vehicles							120,000
2210511 Local Travel Cost							80,000
2210709 Seminars/Conferences/Workshops - Domestic							250,000
Total Cost Centre							7,009,285

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	13,000
Organisation	1751500001	Upper West Akim - Adeiso Disaster Prevention Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Use of goods and services	13,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		13,000
Program	91009	Environmental and Sanitation Management		13,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		13,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	13,000

Vehicle Registration			13,000
2210113	Feeding Cost		2,000
2210503	Fuel and Lubricants - Official Vehicles		6,000
2210511	Local Travel Cost		2,000
2210708	Refreshments		1,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	25,000
Organisation	1751500001	Upper West Akim - Adeiso Disaster Prevention Eastern	
Location Code	0503001	Upper West Akyem-Adeiso	

			Use of goods and services	25,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		25,000
Program	91009	Environmental and Sanitation Management		25,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000

Vehicle Registration			25,000
2210113	Feeding Cost		6,000
2210503	Fuel and Lubricants - Official Vehicles		7,000
2210511	Local Travel Cost		7,000
2210708	Refreshments		1,500
2210709	Seminars/Conferences/Workshops - Domestic		1,000
2210711	Public Education and Sensitization		2,500

Total Cost Centre 38,000

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

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	187,353		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1751801001	Upper West Akim - Adeiso_Human Resource_Human Resource_Human Resource Management_Eastern							
Location Code	0503001	Upper West Akyem-Adeiso							
Compensation of employees [GFS]							182,279		
Objective	000000	Compensation of Employees					182,279		
Program	91001	Management and Administration					182,279		
Sub-Program	91001005	SP1.5: Human Resource Management					182,279		
Operation	000000		0.0	0.0	0.0		182,279		
Child Education Grant (Foreign Mission)							182,279		
2111001 Established Post							182,279		
Use of goods and services							5,074		
Objective	640101	640101 - Improve human capital development and management					5,074		
Program	91001	Management and Administration					5,074		
Sub-Program	91001005	SP1.5: Human Resource Management					5,074		
Operation	911802	911802 - Performance Management				1.0	1.0	1.0	5,074
Vehicle Registration							5,074		
2210113 Feeding Cost							1,574		
2210503 Fuel and Lubricants - Official Vehicles							2,000		
2210709 Seminars/Conferences/Workshops - Domestic							1,500		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				34,959
Organisation	1751801001	Upper West Akim - Adeiso Human Resource Human Resource Human Resource Management Eastern				
Location Code	0503001	Upper West Akyem-Adeiso				
Use of goods and services						24,959
Objective	640101	640101 - Improve human capital development and management				24,959
Program	91001	Management and Administration				24,959
Sub-Program	91001005	SP1.5: Human Resource Management				24,959
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				2,000
			1.0	1.0	1.0	
Vehicle Registration						2,000
2210113	Feeding Cost					1,000
2210709	Seminars/Conferences/Workshops - Domestic					1,000
Operation	911801	911801 - Personnel and Staff Management				5,100
			1.0	1.0	1.0	
Vehicle Registration						5,100
2210203	Telecommunications					1,400
2210510	Other Night Allowances					1,000
2210511	Local Travel Cost					1,500
2210709	Seminars/Conferences/Workshops - Domestic					1,200
Operation	911802	911802 - Performance Management				16,859
			1.0	1.0	1.0	
Vehicle Registration						16,859
2210113	Feeding Cost					3,000
2210709	Seminars/Conferences/Workshops - Domestic					13,859
Operation	911803	911803 - Staff Training and skills development				1,000
			1.0	1.0	1.0	
Vehicle Registration						1,000
2210113	Feeding Cost					1,000
Other expense						10,000
Objective	640101	640101 - Improve human capital development and management				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	911802	911802 - Performance Management				10,000
			1.0	1.0	1.0	
Dividend Paid By SOEs						10,000
2821009	Donations					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	28,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1751801001	Upper West Akim - Adeiso_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							28,000
Objective	640101	640101 - Improve human capital development and management					28,000
Program	91001	Management and Administration					28,000
Sub-Program	91001005	SP1.5: Human Resource Management					28,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	28,000
Vehicle Registration							28,000
2210113 Feeding Cost							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	269,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1751801001	Upper West Akim - Adeiso_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services							269,864
Objective	640101	640101 - Improve human capital development and management					269,864
Program	91001	Management and Administration					269,864
Sub-Program	91001005	SP1.5: Human Resource Management					269,864
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	269,864
Vehicle Registration							269,864
2210113 Feeding Cost							59,672
2210709 Seminars/Conferences/Workshops - Domestic							210,192
<i>Total Cost Centre</i>							520,176

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	160,906
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1751901001	Upper West Akim - Adeiso_Statistics_Statistics_Statistics_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Compensation of employees [GFS]	155,832	
Objective	000000	Compensation of Employees			155,832	
Program	91001	Management and Administration			155,832	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			155,832	
Operation	000000		0.0	0.0	0.0	155,832

Child Education Grant (Foreign Mission)					155,832
2111001	Established Post				155,832

				Use of goods and services	5,074	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			5,074	
Program	91001	Management and Administration			5,074	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			5,074	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,074

Vehicle Registration					5,074
2210113	Feeding Cost				2,000
2210511	Local Travel Cost				1,074
2210709	Seminars/Conferences/Workshops - Domestic				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1751901001	Upper West Akim - Adeiso_Statistics_Statistics_Statistics_Eastern		
Location Code	0503001	Upper West Akyem-Adeiso		

				Use of goods and services	15,000	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			15,000	
Program	91001	Management and Administration			15,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			15,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	15,000

Vehicle Registration					15,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210511	Local Travel Cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1751901001	Upper West Akim - Adeiso_Statistics_Statistics_Statistics_Eastern					
Location Code	0503001	Upper West Akyem-Adeiso					
Use of goods and services						50,000	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,000
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	45,000
Vehicle Registration							
	2210102	Office Facilities, Supplies and Accessories					6,000
	2210113	Feeding Cost					7,000
	2210203	Telecommunications					4,000
	2210503	Fuel and Lubricants - Official Vehicles					9,500
	2210511	Local Travel Cost					10,500
	2210709	Seminars/Conferences/Workshops - Domestic					8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	5,000
Vehicle Registration							
	2210113	Feeding Cost					1,000
	2210503	Fuel and Lubricants - Official Vehicles					1,500
	2210511	Local Travel Cost					1,500
	2210709	Seminars/Conferences/Workshops - Domestic					1,000
Total Cost Centre						225,906	
Total Vote						51,442,863	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Upper West Akim - Adeiso	39,785,872	39,785,872	40,183,731
Consolidated Fund	7,210,201	7,210,201	7,282,303
1_No Poverty	929,614	929,614	938,910
11_Sustainable Cities and Communities	261,215	261,215	263,827
13_Climate Action	25,000	25,000	25,250
16_Peace, Justice, and Strong Institutions	1,312,392	1,312,392	1,325,516
17_Partnerships for the Goals	70,000	70,000	70,700
2_Zero Hunger	140,845	140,845	142,253
3_Good Health and Well-Being	191,559	191,559	193,475
4_ Quality Education	1,477,620	1,477,620	1,492,396
6_Clean Water and Sanitation	1,271,278	1,271,278	1,283,990
8_ Decent Work and Economic Growth	1,530,679	1,530,679	1,545,986
DACF	31,333,999	31,333,999	31,647,339
11_Sustainable Cities and Communities	5,010,439	5,010,439	5,060,543
3_Good Health and Well-Being	8,332,329	8,332,329	8,415,653
4_ Quality Education	9,794,180	9,794,180	9,892,122
6_Clean Water and Sanitation	2,696,639	2,696,639	2,723,606
8_ Decent Work and Economic Growth	5,500,411	5,500,411	5,555,415
Retained Internally Generated	1,241,672	1,241,672	1,254,089
1_No Poverty	30,445	30,445	30,749
11_Sustainable Cities and Communities	187,838	187,838	189,716
13_Climate Action	13,000	13,000	13,130
16_Peace, Justice, and Strong Institutions	413,152	413,152	417,283
17_Partnerships for the Goals	168,933	168,933	170,622
2_Zero Hunger	294,146	294,146	297,088
3_Good Health and Well-Being	13,632	13,632	13,768
4_ Quality Education	13,632	13,632	13,768
6_Clean Water and Sanitation	58,624	58,624	59,211
8_ Decent Work and Economic Growth	48,270	48,270	48,752
Grand Total	0	0	0
	39,785,872	39,785,872	40,183,731

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper West Akim - Adeiso	40,137,809	40,137,949	40,539,187
	14,040	14,180	14,180
	14,040	14,180	14,180
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	261,399	261,399	264,013
	4,222	4,222	4,264
	107,190	107,190	108,262
	126,987	126,987	128,257
	22,000	22,000	22,220
	1,000	1,000	1,010
910104 - INFORMATION, EDUCATION AND COMMUNICATION	102,952	102,952	103,981
	52,952	52,952	53,481
	50,000	50,000	50,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	245,000	245,000	247,450
	25,000	25,000	25,250
	200,000	200,000	202,000
	20,000	20,000	20,200
910106 - GENDER RELATED ACTIVITIES	7,750	7,750	7,828
	7,750	7,750	7,828
910107 - OFFICIAL / NATIONAL CELEBRATIONS	150,000	150,000	151,500
	150,000	150,000	151,500
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	170,000	170,000	171,700
	150,000	150,000	151,500
	20,000	20,000	20,200
910111 - DATA COLLECTION	60,000	60,000	60,600
	15,000	15,000	15,150
	45,000	45,000	45,450
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	348,412	348,412	351,896
	9,074	9,074	9,165
	178,006	178,006	179,786
	161,332	161,332	162,946
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	32,936,284	32,936,284	33,265,646
	306,802	306,802	309,870
	1,271,278	1,271,278	1,283,990
	29,596,799	29,596,799	29,892,767
	1,761,404	1,761,404	1,779,018
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	338,335	338,335	341,718
	10,262	10,262	10,365
	163,573	163,573	165,209
	164,500	164,500	166,145

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

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910202 - Trade Development and Promotion	1,475,605	1,475,605	1,490,361
	350,000	350,000	353,500
	40,000	40,000	40,400
	1,085,605	1,085,605	1,096,461
910203 - Development and promotion of Tourism potentials	6,100	6,100	6,161
	6,100	6,100	6,161
910301 - Extension Services	20,000	20,000	20,200
	20,000	20,000	20,200
910302 - Surveillance and Management of Diseases and Pests	22,845	22,845	23,073
	6,845	6,845	6,913
	11,000	11,000	11,110
	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	3,000	3,000	3,030
	3,000	3,000	3,030
910402 - Supervision and inspection of Education Delivery	3,000	3,000	3,030
	3,000	3,000	3,030
910403 - Development of youth, sports and culture	11,132	11,132	11,243
	1,132	1,132	1,143
	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	13,632	13,632	13,768
	13,632	13,632	13,768
910601 - Social intervention programmes	821,392	821,392	829,606
	10,000	10,000	10,100
	5,500	5,500	5,555
	799,392	799,392	807,386
	6,500	6,500	6,565
910602 - Gender empowerment and mainstreaming	16,945	16,945	17,114
	4,500	4,500	4,545
	4,445	4,445	4,489
	3,000	3,000	3,030
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	30,000	30,000	30,300
	4,000	4,000	4,040
	8,000	8,000	8,080
	4,000	4,000	4,040
	8,000	8,000	8,080
	6,000	6,000	6,060
910604 - Child right promotion and protection	60,500	60,500	61,105
	4,500	4,500	4,545
	5,000	5,000	5,050
	4,500	4,500	4,545
	13,500	13,500	13,635
	33,000	33,000	33,330
910701 - Disaster management	38,000	38,000	38,380
	13,000	13,000	13,130
	25,000	25,000	25,250
910803 - Protocol services	23,500	23,500	23,735
	23,500	23,500	23,735
910806 - Security management	44,500	44,500	44,945
	24,500	24,500	24,745
	20,000	20,000	20,200
910807 - Support to traditional authorities	386,500	386,500	390,365
	26,500	26,500	26,765
	310,000	310,000	313,100
	50,000	50,000	50,500
910810 - Plan and budget preparation	90,000	90,000	90,900
	90,000	90,000	90,900
910901 - Environmental sanitation Management	1,167,025	1,167,025	1,178,695
	48,024	48,024	48,505
	1,119,000	1,119,000	1,130,190
910902 - Solid waste management	577,639	577,639	583,415
	577,639	577,639	583,415
911002 - Land use and Spatial planning	26,728	26,728	26,995
	2,728	2,728	2,755
	14,000	14,000	14,140
	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	45,000	45,000	45,450
	5,000	5,000	5,050
	40,000	40,000	40,400

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911101 - Supervision and regulation of infrastructure development				30,765	30,765	31,073
				15,265	15,265	15,418
				15,500	15,500	15,655
911301 - Treasury and accounting activities				45,000	45,000	45,450
				10,000	10,000	10,100
				35,000	35,000	35,350
911302 - Internal audit operations				63,000	63,000	63,630
				28,000	28,000	28,280
				35,000	35,000	35,350
911303 - Revenue collection and management				130,933	130,933	132,242
				130,933	130,933	132,242
911801 - Personnel and Staff Management				5,100	5,100	5,151
				5,100	5,100	5,151
911802 - Performance Management				31,933	31,933	32,252
				5,074	5,074	5,125
				26,859	26,859	27,128
911803 - Staff Training and skills development				298,864	298,864	301,853
				1,000	1,000	1,010
				28,000	28,000	28,280
				269,864	269,864	272,563
Grand Total	0	0	0	40,137,809	40,137,949	40,539,187

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Upper West Akim - Adeiso	40,137,809	40,137,949	40,539,187
70111 Exec. & leg. Organs (cs)	1,726,971	1,727,111	1,744,241
70112 Financial & fiscal affairs (CS)	646,904	646,904	653,373
70133 Overall planning & statistical services (CS)	91,728	91,728	92,645
70360 Public order and safety n.e.c	38,000	38,000	38,380
70411 General Commercial & economic affairs (CS)	7,009,285	7,009,285	7,079,378
70421 Agriculture cs	434,991	434,991	439,341
70610 Housing development	5,367,764	5,367,764	5,421,441
70620 Community Development	960,059	960,059	969,659
70721 General Medical services (IS)	8,537,520	8,537,520	8,622,896
70740 Public health services	4,026,541	4,026,541	4,066,807
70980 Education n.e.c	11,285,432	11,285,432	11,398,286
71090 Social protection n.e.c.	12,614	12,614	12,740
Grand Total	0	0	0
	40,137,809	40,137,949	40,539,187

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,835	30,835	31,143	31,143	123,957
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1606	4.1 Create an enabling agribusiness	0	12,845	12,845	12,973	12,973	51,637
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910302 - Surveillance and Management of Diseases and Pests	0	6,845	6,845	6,913	6,913	27,517
	Use of goods and services	0	6,845	6,845	6,913	6,913	27,517
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	17,990	17,990	18,170	18,170	72,320
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	17,990	17,990	18,170	18,170	72,320
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	17,990	17,990	18,170	18,170	72,320
	<i>Infrastructure Delivery and Management</i>	0	17,990	17,990	18,170	18,170	72,320
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	2,728	2,728	2,755	2,755	10,967
	Use of goods and services	0	2,728	2,728	2,755	2,755	10,967
	911003 - Street Naming and Property Addressing System	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
Funding:12200 Retained Internally Generate		0	494,984	494,984	499,934	499,934	1,989,837

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	294,146	294,146	297,088	297,088	1,182,468
1606	4.1 Create an enabling agribusiness	0	294,146	294,146	297,088	297,088	1,182,468
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	294,146	294,146	297,088	297,088	1,182,468
	<i>Economic Development</i>	0	294,146	294,146	297,088	297,088	1,182,468
	SP4.2 Agricultural Services and Management	0	294,146	294,146	297,088	297,088	1,182,468
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,250	10,250	10,353	10,353	41,205
	Use of goods and services	0	10,250	10,250	10,353	10,353	41,205
	910106 - GENDER RELATED ACTIVITIES	0	7,750	7,750	7,828	7,828	31,155
	Use of goods and services	0	7,750	7,750	7,828	7,828	31,155
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	261,146	261,146	263,758	263,758	1,049,808
	Non Financial Assets	0	261,146	261,146	263,758	263,758	1,049,808
	910302 - Surveillance and Management of Diseases and Pests	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	187,838	187,838	189,716	189,716	755,109
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	187,838	187,838	189,716	189,716	755,109
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	187,838	187,838	189,716	189,716	755,109
	<i>Infrastructure Delivery and Management</i>	0	187,838	187,838	189,716	189,716	755,109
	SP3.1 Physical and Spatial Planning Development	0	34,000	34,000	34,340	34,340	136,680
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	911002 - Land use and Spatial planning	0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
	SP3.2 Public Works, Rural Housing and Water Management	0	153,838	153,838	155,376	155,376	618,429
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	138,573	138,573	139,959	139,959	557,064
	Use of goods and services	0	138,573	138,573	139,959	139,959	557,064
	911101 - Supervision and regulation of infrastructure development	0	15,265	15,265	15,418	15,418	61,365
	Use of goods and services	0	15,265	15,265	15,418	15,418	61,365
68	5.1 HYDROMETEOROLOGICAL THREATS	0	13,000	13,000	13,130	13,130	52,260
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	13,000	13,000	13,130	13,130	52,260
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	13,000	13,000	13,130	13,130	52,260
	<i>Environmental and Sanitation Management</i>	0	13,000	13,000	13,130	13,130	52,260
	SP5.1 Disaster Prevention and Management	0	13,000	13,000	13,130	13,130	52,260
	910701 - Disaster management	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
Funding:12603 Consolidated Fund Sources		0	5,243,439	5,243,439	5,295,873	5,295,873	21,078,625

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	128,000	128,000	129,280	129,280	514,560
1606	4.1 Create an enabling agribusiness	0	128,000	128,000	129,280	129,280	514,560
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	128,000	128,000	129,280	129,280	514,560
	<i>Economic Development</i>	0	128,000	128,000	129,280	129,280	514,560
	SP4.2 Agricultural Services and Management	0	128,000	128,000	129,280	129,280	514,560
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910301 - Extension Services	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910302 - Surveillance and Management of Diseases and Pests	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	5,090,439	5,090,439	5,141,343	5,141,343	20,463,565
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	5,090,439	5,090,439	5,141,343	5,141,343	20,463,565
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	5,090,439	5,090,439	5,141,343	5,141,343	20,463,565
	Infrastructure Delivery and Management	0	5,090,439	5,090,439	5,141,343	5,141,343	20,463,565
	SP3.1 Physical and Spatial Planning Development	0	50,000	50,000	50,500	50,500	201,000
	911002 - Land use and Spatial planning	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	911003 - Street Naming and Property Addressing System	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	SP3.2 Public Works, Rural Housing and Water Management	0	5,040,439	5,040,439	5,090,843	5,090,843	20,262,565
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,010,439	5,010,439	5,060,543	5,060,543	20,141,965
	Non Financial Assets	0	5,010,439	5,010,439	5,060,543	5,060,543	20,141,965
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	14,500	14,500	14,645	14,645	58,290
	Use of goods and services	0	14,500	14,500	14,645	14,645	58,290
	911101 - Supervision and regulation of infrastructure development	0	15,500	15,500	15,655	15,655	62,310
	Use of goods and services	0	15,500	15,500	15,655	15,655	62,310
68	5.1 HYDROMETEOROLOGICAL THREATS	0	25,000	25,000	25,250	25,250	100,500
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	25,000	25,000	25,250	25,250	100,500
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	25,000	25,000	25,250	25,250	100,500
	Environmental and Sanitation Management	0	25,000	25,000	25,250	25,250	100,500
	SP5.1 Disaster Prevention and Management	0	25,000	25,000	25,250	25,250	100,500
	910701 - Disaster management	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
Funding:14009 Consolidated Fund Sources		0	163,225	163,225	164,857	164,857	656,163

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	163,225	163,225	164,857	164,857	656,163
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	163,225	163,225	164,857	164,857	656,163
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	163,225	163,225	164,857	164,857	656,163
	<i>Infrastructure Delivery and Management</i>	0	163,225	163,225	164,857	164,857	656,163
	SP3.2 Public Works, Rural Housing and Water Management	0	163,225	163,225	164,857	164,857	656,163
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	163,225	163,225	164,857	164,857	656,163
	Non Financial Assets	0	163,225	163,225	164,857	164,857	656,163
Grand Total		0	5,932,483	5,932,483	5,991,808	5,991,808	23,848,581

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	Social Services Delivery	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,222	2,222	2,244	2,244	8,932
	Use of goods and services	0	2,222	2,222	2,244	2,244	8,932
	910602 - Gender empowerment and mainstreaming	0	4,500	4,500	4,545	4,545	18,090
	Use of goods and services	0	4,500	4,500	4,545	4,545	18,090
	910603 - Community mobilization	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910604 - Child right promotion and protection	0	4,500	4,500	4,545	4,545	18,090
	Use of goods and services	0	4,500	4,500	4,545	4,545	18,090
Funding:12200 Retained Internally Generate		0	30,445	30,445	30,749	30,749	122,389

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	30,445	30,445	30,749	30,749	122,389
6201	12.1 Strengthen social protection for the vulnerable	0	30,445	30,445	30,749	30,749	122,389
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	30,445	30,445	30,749	30,749	122,389
	<i>Social Services Delivery</i>	0	30,445	30,445	30,749	30,749	122,389
	SP2.3 Social Welfare and Community Development	0	30,445	30,445	30,749	30,749	122,389
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910601 - Social intervention programmes	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910602 - Gender empowerment and mainstreaming	0	4,445	4,445	4,489	4,489	17,869
	Use of goods and services	0	4,445	4,445	4,489	4,489	17,869
	910603 - Community mobilization	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910604 - Child right promotion and protection	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12603 Consolidated Fund Sources		0	20,000	20,000	20,200	20,200	80,400

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	20,000	20,000	20,200	20,200	80,400
6201	12.1 Strengthen social protection for the vulnerable	0	20,000	20,000	20,200	20,200	80,400
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	20,000	20,000	20,200	20,200	80,400
	Social Services Delivery	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910601 - Social intervention programmes	0	5,500	5,500	5,555	5,555	22,110
	Use of goods and services	0	5,500	5,500	5,555	5,555	22,110
	910602 - Gender empowerment and mainstreaming	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910603 - Community mobilization	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910604 - Child right promotion and protection	0	4,500	4,500	4,545	4,545	18,090
	Use of goods and services	0	4,500	4,500	4,545	4,545	18,090
Funding:12607 Consolidated Fund Sources		0	799,392	799,392	807,386	807,386	3,213,555
62	2.12 SOCIAL PROTECTION	0	799,392	799,392	807,386	807,386	3,213,555
6201	12.1 Strengthen social protection for the vulnerable	0	799,392	799,392	807,386	807,386	3,213,555
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	799,392	799,392	807,386	807,386	3,213,555
	Social Services Delivery	0	799,392	799,392	807,386	807,386	3,213,555
	SP2.3 Social Welfare and Community Development	0	799,392	799,392	807,386	807,386	3,213,555
	910601 - Social intervention programmes	0	799,392	799,392	807,386	807,386	3,213,555
	Use of goods and services	0	550,970	550,970	556,479	556,479	2,214,898
	Other expense	0	248,422	248,422	250,906	250,906	998,657
Funding:13519 Consolidated Fund Sources		0	55,000	55,000	55,550	55,550	221,100

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	55,000	55,000	55,550	55,550	221,100
6201	12.1 Strengthen social protection for the vulnerable	0	55,000	55,000	55,550	55,550	221,100
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	55,000	55,000	55,550	55,550	221,100
	Social Services Delivery	0	55,000	55,000	55,550	55,550	221,100
	SP2.3 Social Welfare and Community Development	0	55,000	55,000	55,550	55,550	221,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	22,000	22,000	22,220	22,220	88,440
	Use of goods and services	0	22,000	22,000	22,220	22,220	88,440
	910601 - Social intervention programmes	0	6,500	6,500	6,565	6,565	26,130
	Use of goods and services	0	6,500	6,500	6,565	6,565	26,130
	910602 - Gender empowerment and mainstreaming	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910603 - Community mobilization	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910604 - Child right promotion and protection	0	13,500	13,500	13,635	13,635	54,270
	Use of goods and services	0	13,500	13,500	13,635	13,635	54,270
Funding:13521 Consolidated Fund Sources		0	40,000	40,000	40,400	40,400	160,800
62	2.12 SOCIAL PROTECTION	0	40,000	40,000	40,400	40,400	160,800
6201	12.1 Strengthen social protection for the vulnerable	0	40,000	40,000	40,400	40,400	160,800
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	40,000	40,000	40,400	40,400	160,800
	Social Services Delivery	0	40,000	40,000	40,400	40,400	160,800
	SP2.3 Social Welfare and Community Development	0	40,000	40,000	40,400	40,400	160,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	910603 - Community mobilization	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910604 - Child right promotion and protection	0	33,000	33,000	33,330	33,330	132,660
	Use of goods and services	0	28,000	28,000	28,280	28,280	112,560
	Other expense	0	5,000	5,000	5,050	5,050	20,100

Gender Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	960,059	960,059	969,659	969,659	3,859,436

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	58,624	58,624	59,211	59,211	235,670
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	58,624	58,624	59,211	59,211	235,670
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	58,624	58,624	59,211	59,211	235,670
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	58,624	58,624	59,211	59,211	235,670
	<i>Social Services Delivery</i>	0	58,624	58,624	59,211	59,211	235,670
	SP2.5 Environmental Health and Sanitation Services	0	58,624	58,624	59,211	59,211	235,670
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	10,600	10,600	10,706	10,706	42,612
	Use of goods and services	0	10,600	10,600	10,706	10,706	42,612
	910901 - Environmental sanitation Management	0	48,024	48,024	48,505	48,505	193,058
	Use of goods and services	0	48,024	48,024	48,505	48,505	193,058
Funding:12602 Consolidated Fund Sources		0	1,271,278	1,271,278	1,283,990	1,283,990	5,110,536
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,271,278	1,271,278	1,283,990	1,283,990	5,110,536
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,271,278	1,271,278	1,283,990	1,283,990	5,110,536
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,271,278	1,271,278	1,283,990	1,283,990	5,110,536
	<i>Social Services Delivery</i>	0	1,271,278	1,271,278	1,283,990	1,283,990	5,110,536
	SP2.5 Environmental Health and Sanitation Services	0	1,271,278	1,271,278	1,283,990	1,283,990	5,110,536
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,271,278	1,271,278	1,283,990	1,283,990	5,110,536
	Non Financial Assets	0	1,271,278	1,271,278	1,283,990	1,283,990	5,110,536
Funding:12603 DACF Sources		0	2,696,639	2,696,639	2,723,606	2,723,606	10,840,490

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,696,639	2,696,639	2,723,606	2,723,606	10,840,490	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,696,639	2,696,639	2,723,606	2,723,606	10,840,490	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,696,639	2,696,639	2,723,606	2,723,606	10,840,490	
	Social Services Delivery	0	2,696,639	2,696,639	2,723,606	2,723,606	10,840,490	
	SP2.5 Environmental Health and Sanitation Services	0	2,696,639	2,696,639	2,723,606	2,723,606	10,840,490	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000	
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000	
	910901 - Environmental sanitation Management	0	1,119,000	1,119,000	1,130,190	1,130,190	4,498,382	
	Use of goods and services	0	1,119,000	1,119,000	1,130,190	1,130,190	4,498,382	
	910902 - Solid waste management	0	577,639	577,639	583,415	583,415	2,322,109	
	Use of goods and services	0	577,639	577,639	583,415	583,415	2,322,109	
Grand Total			0	4,026,541	4,026,541	4,066,807	4,066,807	16,186,696