-UPPER WEST AKIM DISTRICT ASSEMBLY

(UWADA)

REPUBLIC OF GHANA

2022 COMPOSITE BUDGET

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STRATEGIC OVERVIEW OF THE DISTRICT

INTRODUCTION

Name of District: Upper West Akim District Assembly.

Legislative Instrument (LI) that established the District: Legislative Instrument (LI) 2126 of 2012. The Upper West Akim District Assembly (UWADA) was officially inaugurated on 30th June, 2012. It forms part of the thirty-three (33) Municipals and Districts Assemblies in the Eastern Region of Ghana.

POPULATION

The 2010 Population Housing Census (PHC) revealed a total population of about 87,051 for the Upper West Akim District representing 3.3% of the Eastern Region's total population. With an annual population growth rate of 2.1%, the estimated population of the District for 2021 is 109,672. This population constitutes of 55,932 females and 53,740 males representing fifty-one percent (51%) and forty-nine percent (49%) respectively.

DISTRICT ECONOMY

LOCATION AND SIZE

The District is located on the south-western part of Eastern Region and it has Adeiso as its capital town. The District shares boundaries with the Ayensuano District to the East, West Akim Municipality to the North, Nsawam Adoagyiri Municipality to the South- Eastern part, Ga South Municipality to the South and Awutu-Afutu Senya District in the Central region to the West. It has a total land size of about 342.3 km^2.

VEGETATION

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

AGRICULTURE

The agriculture sector is the most important and predominant sector of the District's economy as it employs more than half (about 56.9%) of the population. The sector is the main backbone of the district and 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 collected on these areas of agriculture in the district shows that 15,014 households in the district are engaged in one type of agricultural activity or the other. 96.3% of the agricultural households are in crop farming. Livestock rearing constitutes 40% of agricultural households in the district whereas the percentages of tree planting and fish farming however are below one percent.

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

EDUCATION

The district has a total of 174 public schools, of which 62 are KG, 62 Primary Schools, 48 Junior High Schools, and 2 Senior High Schools. In addition to this; the district also has 86 private schools. The district has 948 trained teachers and 325 untrained teachers in both public and private basic schools. The District does not have any tertiary institution.

HEALTH

The District has thirty- five (35) Health facilities. This is made up of twenty-five (31) public health facilities which constitutes three (3) health centres and twenty-eight (28) functional CHPS zones which are spread across the entire District. There is also one Maternity Home and 3 Clinics which are privately owned in the District as well. The District has seven (7) sub-Districts for health service delivery.

INDUSTRY

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

ROADS

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

TOURISM

The Upper West Akim District has many potential tourist attraction sites that need to be developed and promoted to attract both domestic and foreign tourists. Notable among these attractions are:

- Okurase Wood Carving Village where there are different sites for carving wood artifacts
- The Two-in-One Coconut Tree at Nyanoah
- The mysterious Palm Tree (The Snake like-Palm Tree) at Sukrong Canaan
- KwakuYirebi/Odeng Cave (A funnel shaped cave on a hill) at Sukrong-Awenfi
- Island Forest at Krodua which is surrounded by stream

SANITATION

Sanitation is improving in the District, especially in the urban areas due to siting 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 (bush/field). More of the households in the urban areas (62.7%) than in rural areas (40.9%) use the public toilets, likewise more of the households (33.7%) in the rural areas use pit latrine compared to households in urban areas (14.3%).

KEY ISSUES / CHALLENGES

The following are the list of key issues of the Upper West Akim District Assembly which the 2022-2025 Programme Based Budget seeks to address:

- Inadequate educational infrastructure, and geographical disparity in access to basic education
- Inadequate health facilities, personnel and service.
- Poor environmental sanitation (improper disposal of solid and liquid waste, inadequate and poor state of toilet facilities, high prevalence of open defecation in rural communities).
- Low agricultural productivity.
- Inadequate social protection especially support 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
- Lack of accommodation (office and residential) for District Assembly staff
- Low Revenue generation
- Inadequate potable water provision
- Inadequate economic infrastructure development e.g. markets, electricity, etc.
- High rate of unemployment, predominantly among the youth.
- Undeveloped Tourist sites

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.

CORE FUNCTIONS OF THE DISTRICT ASSEMBLY

The core functions of the District Assembly are outlined below:

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

ADOPTED POLICY OBJECTIVES OF THE DISTRICT ASSEMBLY LINKED TO THE SDGs

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

S/N	POLICY OBJECTIVE	SDGs
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
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

FINANCIAL PERFORMANCE –REVENUE

REVENUE PERFORMANCE - IGF ONLY							
ITEM	**2019**		**2020**		**2021**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at July**	**% perf. as at July**
Property Rate	70,000.00	84,504.26	85,000.00	64,982.85	90,000.00	55,219.58	11.97
Basic Rates	200.00	24.00	5,000.00	-	5,000.00	2,786.00	0.60
Fees	107,500.00	128,610.93	110,200.00	84,086.20	129,000.00	72,165.00	15.64
Fines	200.00	300.00	500.00	50.00	11,500.00	4,300.00	0.93
Licenses	95,100.00	110,110.15	140,000.00	170,788.19	191,140.00	82,748.21	17.94
Lands	295,000.00	259,850.60	295,000.00	282,247.00	260,000.00	217,430.00	47.14
Rent	80,000.00	91,975.20	25,000.00	31,394.80	35,000.00	25,654.00	5.56
Investment	-	-	-	-	-	-	-
Miscellaneous	10,000.00	12,745.01	5,000.00	2,880.84	2,000.00	975.3	0.21
Total	**658,000.00**	**688,120.15**	**665,700.00**	**636,429.88**	**723,640.00**	**461,278.09**	**100.00**

NB. The percentage performance for IGF considers the individual contribution of each revenue item to the actual receipts as at July, 2021.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - GOG ONLY								
Expenditure	**2019**		**2020**		**2021**			**% Performance (as at July)**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Revised Budget**	**Actual as at July**	
Compensation	2,045,930.51	2,015,930.51	2,179,541.87	2,177,798.24	2,563,952.24	2,991,277.62	2,190,609.23	73.23
Goods and Services	74,321.14	9,903.78	80,946.00	64,802.49	88,254.00	88,254.00	10,000.00	11.33
Assets	-	-	-	-		-	-	-
Total	**2,120,251.65**	**2,025,834.29**	**2,260,487.87**	**2,242,600.73**	**2,652,206.24**	**3,079,531.62**	**2,200,609.23**	**71.46**

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE-ALL REVENUE SOURCES								
ITEM	**2019**		**2020**		**2021**			**% perf. as at Jul., 2021**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Revised Budget**	**Actual as at July, 2021**	
IGF	658,000.00	688,120.15	665,700.00	636,429.88	723,640.00	723,640.00	461,278.09	63.74
Compensation Transfer	2,045,930.51	2,015,930.51	2,179,541.87	2,177,798.24	2,563,952.24	2,991,277.62	2,190,609.23	73.23
Goods and Services Transfer	74,321.14	9,903.78	80,946.00	63,501.33	88,254.00	88,254.00	61,716.36	69.93
Assets Transfer	-	-	-	-	-	-	-	-
DACF	4,366,705.36	2,653,630.25	4,972,450.16	2,910,804.93	4,672,450.00	3,762,450.00	165,423.86	4.40
DACF RFG	1,023,635.00	855,380.68	738,521.34	570,757.70	873,933.00	1,393,933.00	1,115,329.00	80.01
MAG	182,129.04	182,129.04	182,129.04	157,333.94	120,514.00	155,514.00	49,334.51	31.72
Secondary Cities	-	-	-	-	-	-	-	-
Total	**8,350,721.05**	**6,405,094.41**	**8,819,288.41**	**6,516,626.02**	**9,042,743.24**	**9,115,068.62**	**4,043,691.05**	**44.36**

NB. The District Assembly's Common Fund (CF) estimate and actuals include the MP's Common Fund and Disability Fund.

- ***For the 2021 fiscal year, actual receipts registered as at July, 2021 for DACF are made of COVID support fund of GH₵ 10,000.00, Disability Fund of GH₵32,642.18 and MP's Common Fund of GH₵122,781.68***

FINANCIAL PERFORMANCE - EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - IGF ONLY							
Expenditure	**2019**		**2020**		**2021**		**% Performance (as at July)**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at July**	
Compensation	123,500.00	120,537.94	140,100.00	123,691.41	132,000.00	45,728.44	34.64
Goods and Services	434,500.00	447,826.54	390,600.00	411,073.19	425,840.00	268,463.82	63.04
Assets	100,000.00	99,386.50	135,000.00	101,316.00	165,800.00	133,689.01	80.63
Total	**658,000.00**	**667,750.98**	**665,700.00**	**636,080.60**	**723,640.00**	**447,881.27**	**61.89**

FINANCIAL PERFORMANCE - EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL FUNDING SOURCE								
Expenditure	**2019**		**2020**		**2021**			**% Performance (as at July)**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Revised Budget**	**Actual as at July**	
Compensation	2,169,430.51	2,136,468.45	2,319,641.87	2,301,489.65	2,678,402.24	3,123,277.62	2,236,337.67	71.60
Goods and Services	2,033,602.06	1,777,427.99	2,615,472.99	2,098,244.94	2,607,509.71	2,657,003.11	491,392.46	18.49
Assets	4,147,688.48	2,023,290.50	3,884,173.55	2,467,989.20	3,756,831.29	3,334,787.89	720,297.17	21.60
Total	**8,350,721.05**	**5,937,186.94**	**8,819,288.41**	**6,867,723.79**	**9,042,743.24**	**9,115,068.62**	**3,448,027.30**	**37.83**

NON-FINANCIAL PERFORMANCE BY PROGRAMMES

KEY ACHIEVEMENTS IN 2021

FINANCE

- Internally Generated Funds (IGF) of GH₵461,278.09 realised as against the annual estimate of GH₵723,640.00, registering a 64% level of achievement as at 30th July, 2021.

INFRASTRUCTURE DEVELOPMENT

- Construction of access ramp and partial renovation of market stalls at Adeiso main market and the construction of Soak Away pit at slaughter house with Internally Generated Funds

EDUCATION

- 1 No. 6-Unit Classroom Block, Office, Store, Staff Common room and ancillary facilities completed at Abamkrom Methodist Primary School.

- 1No. 6-Unit Classroom Block, office, store, staff common room and ancillary facilities completed at Asuokaw Presby Primary School.

- 1No. 2- unit Classroom Block, office, store, kitchen. Dining hall with ancillary facilities and Fence wall completed at Ndoda.

- 1No. 2- unit Classroom Block, office, store, kitchen. Dining hall with ancillary facilities and Fence wall completed at Mepom RC KG.

- 6-Unit Classroom Block, office, store, staff common room with 6-seater W/C facility and a Mechanized Borehole at Kumikrom

- Completion of 3No 6Unit Classroom Blocks, offices, store, staff common room and ICT room, with ancillary facilities at Adeiso Presby Primary School

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

- LEAP: An amount of Two Hundred and Three Thousand, Seven Hundred and Twelve Cedis Ghana Cedis (GH₵ 203,712.00) was paid to 647 beneficiaries' households.
- Disability Fund: 184 Persons with disability benefited from the Disability Fund (105 males and 79 female) out of which 105 (78 males and 27 females) are engaged and in economic/ productive activities District wide.
- Thirty-four (34) women empowered economically by being trained in liquid soap making and twenty (20) women in hairdressing District wide.

AGRICULTURE

2.4.2. RECLAMATION OF FARMLANDS PROJECT

- The Department of Agriculture received a total of forty thousand (40,000) oil palm seedling from the Minerals Commission of Ghana. These oil palm seedlings were to be planted at sites where sand-winning activities had taken place in order to reclaim the land. The seedlings have been successfully distributed to 256 farmers.
- The Tree Crop Development Authority supported the District with 5,000 coconut seedlings as their contribution to PERD which have been distributed to 83 farmers.

40,000 oil palm seedlings received by the Department of Agriculture from the Minerals Commission of Ghana.

Distribution of oil palm seedlings to the beneficiaries

PLANTING FOR FOOD AND JOBS PROGRAMME

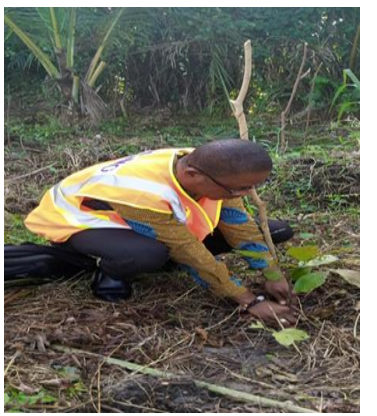
- A total of 550 kg of certified maize seeds and 2,250 rice seeds were received by Agriculture Department under the Planting for Food and Jobs Programme.

DISASTER PREVENTION AND MANAGEMENT

- **GREEN GHANA PROJECT**

On 11th June, 2021, District Assembly in collaboration with Forestry commission, NADMO, TAs and other organizations and agencies in the district received a total of two thousand (2000) tree seedlings made up of Acacia (1200) and mahogany (800) seedlings.

Six hundred (600) mahogany tree seedlings were planted on a two (2) acre land secured by the district at Asuotwene-Amanfrom to be developed as a forest reserve for the District.



POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		Target	Value	Target	Value	Target	Value
Improved access to Health Care Delivery	Institutional Maternal Mortality Rate	0%	0%	0%	0%	0%	0%
	OPD Attendance Rate	80.41%	76.97%	80.41%	36.51%	85%	18.66%
	Immunization Coverage (Penta 3)	90%	80%	90%	80%	95%	50%
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Gross Enrolment Rate:						
	• Primary	97%	100.7%	100.9%	93.5%	115.6%	97.5%
	• JHS	94%	93.6%	94.3%	70.9%	100.9%	70.9%
	• SHS	67%	66.1%	66.1%	43.9%	74.2%	76.9%
	Net Enrolment Rate	70%	62.70%	77.80%	79.30%	86.90%	75%
	Performance Rate						
	JHS (BECE)						
	• Boys	47.47%	34.2%	49.4%	43.08%	50.47%	-
	• Girls	47.22%	23.81%	48.2%	45.60%	49.5%	-
	SHS (WASSCE)						
	Percentage pass in Core subjects	68%	59.3%	69.7%	65.6%	71.5%	-

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		Target	Value	Target	Value	Target	Value
Improved Livelihood of the poor, vulnerable and marginalized in the District	Percentage of registered Person with Disability engaged in productive economic activities	50%	14.72%	50%	24.54%	50%	47.73%
	Proportion of women in registered women groups trained, empowered economically and are self-dependent	70%	49.7%	70%	57%	70%	33.5%
	Percentage of reported Child maintenance Cases settled	90%	77.9%	90%	82%	90%	47.5%
Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines)	50%	45%	47%	69%	75%	72%
Improved access to safe and reliable water supply services for all	Percentage of District population with sustainable access to safe water sources	68%	66%	68%	67%	75%	69%

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		Target	Value	Target	Value	Target	Value
Improved condition of road networks in the District	Proportionate reduction in travel time (1hour per kilometre- 1hr/km)	50%	20%	50%	38%	50%	38%
Enhanced preparedness for Disaster mitigation District-wide	Percentage of District population at risk of potential disasters	35%	30.9%	32.1%	27.5%	15%	0.40%
Improved Domestic resource mobilization (Internally Generated Fund (IGF) generation)	Proportion of actual IGF utilized on Capital Infrastructure District wide	20%	14.9%	20%	15.9%	20%	29.8%
	Proportionate growth in IGF over previous year's performance (July to July for consecutive years)	10%	6.25%	10%	2%	10%	5.8%

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		Target	Value	Target	Value	Target	Value
Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonnes of selected crops						
	• Cassava	20%	18.9%	20%	54.6%	20%	30%
	• Maize	20%	17%	20%	13.1%	20%	10%
	• Rice (milled)	20%	5.38%	20%	24.6%	20%	8.9%
	• Yam	20%	19.2%	20%	9.5%	20%	4.9%
	• Plantain	20%	16.2%	20%	3.5%	20%	11%
	• Cocoyam	20%	21.5%	20%	9.2%	20%	7.2%
	Percentage change in yield of selected Livestock and Poultry						
	• Poultry	15%	11.5%	15%	22.6%	15%	12%
	• Goat	10%	8%	10%	17.3%	10%	11.6%
	• Sheep	10%	10.8%	10%	3.9%	10%	2%
	• Pig	10%	9.3%	20%	24.8%	20%	14.3%

NB: The actual percentage change in selected crops, livestock and poultry for 2021 are based on the actual percentage change in yield as at July, 2020, not on the annual.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION					
Main Outputs	**Output Indicator**	**Past Years**		**Budget Year**	
		2020 Target	2020 Actual	2021 Target	2021 Actual (as at July)
Meetings for each Statutory Sub-committee organised	Number of meetings held for each statutory committee	4	4	4	2
Capacity Building programmes for Staff and Assembly members organised	Number of Capacity Building Programmes organised	4	3	4	2
Financial Reports prepared and submitted	Number Financial Reports submitted	17	17	17	9

NB: In each fiscal year, seventeen financial reports are submitted to the Regional Co-ordinating Council and Controller and Accountant Generals Department i.e. 12 monthly reports, 4 quarterly reports and 1 annual report.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES					
SOCIAL SERVICE DELIVERY					
Main Outputs	**Output Indicator**	**Past Years**		**Budget Year**	
		2020 Target	2020 Actual	2021 Target	2021 Actual (as at July)
School Buildings constructed	Number of schools constructed	2	2	8	6
District wide Sensitization programmes on HIV/AIDS organised	Number of Communities sensitized on HIV/AIDS	20	20	20	10
Persons with Disability established and supported in businesses	Number of Persons with Disability supported and established in Businesses	110	90	120	45

INFRASTRUCTURE DELIVERY AND MANAGEMENT					
Main Outputs	**Output Indicator**	**Past Years**		**Budget Year**	
		2020 Target	2020 Actual	2021 Target	2021 Actual (as at July)
Development permits issued	Number of Development permits issued	30	34	40	14
Local Planning Schemes for settlements prepared	Number of local planning schemes prepared	3	2	3	1
Access Roads Reshaped District wide	Length of Roads Reshaped	80km	154.86km	80km	-

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES					
ECONOMIC DEVELOPMENT					
Main Outputs	Output Indicator	**Past Years**		**Budget Year**	
		2020 Target	2020 Actual	2021 Target	2021 Actual (as at July)
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	2,304	2,099	2,880	1,600
Crop Demonstration plots established	Number of crop Demonstration plots established	15	10	15	6
Coconut and Oil Palm seedlings under Planting for Exports and Rural Development (PERD) programme distributed	Number of coconut seedlings and distributed	30,000	15,000	30,000	5,000
	Number of Oil Palm seedlings distributed	-	-	50,000	40,000

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES					
ENVIRONMENTAL MANAGEMENT					
Main Outputs	Output Indicator	**Past Years**		**Budget Year**	
		2020 Target	2020 Actual	2021 Target	2021 Actual (as at July)
Sensitization programmes on Disaster and Risk Management organised	Number of sensitization programmes on disaster and risk management organised	8	6	10	5
	Number of Communities sensitized	10	6	20	15
Climate change programmes organised	Number of Climate change programmes organised	4	1	4	2
	Number of communities engaged in Afforestation/ Tree Planting	10	5	10	10
Disaster Volunteer Groups (DVGs) formed and sustained District wide	Number of DVGs sustained	10	10	13	10

2021 BUDGET PROGRAMME PERFORMANCE

Budget Programme	Budget	Actual as at July,2021
Management and Administration	2,995,683.88	1,650,723.04
Social Services Delivery	3,819,693.65	927,563.24
Infrastructure Delivery and Management	1,385,011.09	477,849.10
Economic Development	891,680.00	384,891.92
Environmental Management	23,000.00	7,000.00
TOTAL	**9,115,068.62**	**3,448,027.30**

FINANCIALS

2021 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

No.	Name of Project	Amount Budgeted	Actual Payment as at July, 2021	Outstanding Payment
	Management and Administration			
1	Strengthening District sub-structures	71,507.57	-	71,507.57
2	Preparation of the 2022-2025 Medium Term Development Plan (MTDP)	90,000.00	22,672.00	67,328.00
3	Capacity Building of staff and Assembly members	45,859.00	9,888.00	35,971.00
	Infrastructure Delivery and Management			
4	Completion of 1No. Adeiso Police Command complex, Phase 1	70,773.70	-	70,773.70
5	Rehabilitation of Markets and Assembly structures (IGF Capital Projects)	135,800.00	133,689.01	2,110.99
6	Installation and maintenance of Streetlights District wide	62,000.00	-	62,000.00
7	Completion of the Drilling and Mechanisation of 5No. Boreholes at Danso ,Krodua, Kwesi Nyarko, Adeiso SHS, District Assembly	164,190.70		164,190.70

No.	Name of Project	Amount Budgeted	Actual Payment as at July, 2021	Outstanding Payment
	Social Services Delivery			
8	Completion of 4No. 6-unit classroom blocks at Adeiso Presby Primary, Asuokaw Presby, Abamkrom Methodist and Kumikrom	1,824,280.30	555,018.06	1,269,262.24
9	Construction of 3No. 2 Unit KG classroom blocks with offices, store, kitchen, dining hall and ancillary facilities and fence wall at Mepom RC and Ndoda			
10	Construction of 1No 3Unit classroom Block with 6- seater W/C and ancillary facilities at Owurakessim			
11	Completion of 3No CHPS Compound at Atimatim, Okurase and Sukrong Canaan	341,073.76	-	341,073.76
12	Support to Persons with Disability (Rehabilitation programmes and establishment in economic activities)	250,000.00	70,910.53	179,089.47

No.	Name of Project	Amount Budgeted	Actual Payment as at July, 2021	Outstanding Payment
	Economic Development			
13	**Agricultural Development:** Procurement of 30,000 seedlings to support Planting for Export and Rural Development programme in the District	92,128.21	-	92,128.21
14	Farmers Day's Celebration	50,000.00	-	50,000.00
15	**Local Economic Development:** Completion of 1no. 6 Unit lockable stores at Adeiso Lorry Park	42,000.00	-	42,000.00
	TOTAL	**3,239,613.24**	**792,177.60**	**2,447,435.64**

SANITATION BUDGET PERFORMANCE

LIQUID WASTE			
No.	**Name of Activity / Project**	**Budget**	**Actual as at July, 2021**
1	Management of Final Disposal Site	80,000.00	-
2	Rehabilitation of public toilet facilities District wide	20,000.00	-
3	Public Sensitization on Open Defecation Free (ODF) and good hygiene practices District wide	5,000.00	1,280.00
4	Fumigation	81,200.00	-
TOTAL		**186,200.00**	**1,280.00**

SANITATION BUDGET PERFORMANCE

SOLID WASTE			
No.	**Name of Activity / Project**	**Budget**	**Actual as at July, 2021**
1	Sanitation Improvement Package	80,000.00	-
2	Procurement of Sanitary Tools	50,500.00	12,000.00
3	Evacuation of Refuse Dumps District wide	20,000.00	-
4	Disinfection and disinfestation of Markets, Sanitary Sites, Final Disposal Sites	1,200.00	700.00
3	Public Sensitization on good hygiene practices District wide	3,000.00	1,850.00
TOTAL		**154,700.00**	**14,550.00**

DP SUPPORTED PROGRAMMES

MODERNIZED AGRICULTURE IN GHANA (MAG)

No.	Name of Activity/Project	Budget	Actual as at July, 2021
1	Organise training programmes and facilitate Technical Education on Modernizing Agriculture in Ghana (TEDMAG) for stakeholders at District and Community Level	23,618.95	13,000.00
2	Conduct quarterly data collection surveys on Agricultural Statistics, inputs, commodity prices, crops and crop yields and animal production in the District for SRID	10,000.00	3,500.00
3	Conduct progress review, planning and evaluation, meetings for 20 Community Value Committee (CVC) members and 20 Community Implementation Support Community members	6,000.00	3,750.00
4	Conduct monthly monitoring and evaluation visits by DDA with DCD/DCE	5,000.00	1,200.00
5	Organise annual stakeholders review meetings in Adeiso	10,000.00	-
6	Organize one field trip on Good Husbandry Practices (GHP) for ruminant farmers	5,000.00	2,580.00
7	Organise 1 District RELC Planning Meeting for 60 Stakeholders in Adeiso	10,000.00	4,750.00
8	Conduct demonstration farms on improved variety and good agricultural practices in taro, cocoyam production in 4 years	10,000.00	6,250.00
9	Conduct 45 quarterly farmers for a in all operational areas through Agricultural Extension Agents/District Development Officers	10,895.05	6,300.00

DP SUPPORTED PROGRAMMES

MODERNIZED AGRICULTURE IN GHANA (MAG)

No.	Name of Activity/Project	Budget	Actual as at July, 2021
10	Conduct 2880 Home & Farm Visits by AEAs in all farming communities to provide direct extension services to farmers & FBOs for dissemination and training on Good Agricultural Practices to farmers (strictly 28% female beneficiaries)	10,000.00	6,000.00
11	Conduct quarterly Animal Health Extension (AHE), Disease surveillance and vaccination campaign for livestock for livestock and poultry	10,000.00	3,000.00
12	Coordinate and facilitate DCACT implementation activities	5,000.00	3,214.59
13	Conduct post-harvest studies and analyses on maize and cassava on 40 farmers	5,000.00	3,500.00
	TOTAL	**120,514.00**	**57,044.59**

GOVERNMENT FLAGSHIP PROJECTS / PROGRAMMES

PLANTING FOR EXPORTS AND RURAL DEVELOPMENT (PERD)			
No.	**Name of Activity/Project**	**Budget**	**Actual as at July, 2021**
1	Procurement of 30,000 coconut and 50,000 oil palm seedlings to support Government's Planting for Export and Rural Development programme	100,000.00	-
	Total	**100,000.00**	**-**

NB. Coconut and Oil palm seedlings have not been procured by the District Assembly due to untimely release of funds for implementation. Nonetheless, the Department of Agriculture received 40,000 Oil Palm seedlings from the Mineral's Commission which have been distributed to 256 farmers and 5,000 coconut seedlings from the Tree Crop Development Authority which have also been distributed to 83 farmers.

GOVERNMENT FLAGSHIP PROJECTS / PROGRAMMES

FREE SENIOR HIGH SCHOOL (SHS) EDUCATION POLICY			
No.	**Name of Activity/Project**	**Budget**	**Actual as at July, 2021**
1	Supply of No. 500 mono desk for Senior High Schools in the District- (Adeiso Presbyterian and Kwao-Baah Nyanoah Community Senior High Schools)	100,000.00	-
	Total	**100,000.00**	**-**

NB. This activity has not been undertaken due to the non-release of the DACF as at 30th July, 2021.

OUTLOOK FOR 2022- 2025

MMDA ADOPTED POLICY OBJECTIVES FOR 2022

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
• Local Government and Decentralisation	Deepen political, Administrative and Fiscal Decentralization.	2,597,891.47
• Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels.	1,053,442.37
• Health and Health Services • COVID -19 Response	Bridge the equity gaps in access to Health care in the District	652,288.58
• Environmental Sanitation Management	Improve Environmental Sanitation in the District	921,997.67
• Human Settlement Development and Housing • Road Infrastructure • Water Infrastructure	Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the District.	2,264,592.11

MMDA ADOPTED POLICY OBJECTIVES FOR 2022

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
• Social Protection • Gender Equality • Child Protection and Development • Disability Inclusive Development	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)	776,617.12
• Agricultural and Rural Development	Improve production efficiency and yield.	802,312.47
• Private Sector and Tourism Development	Improve Private Sector productivity and competitiveness	203,000.00
• Disaster Management	Promote proactive planning for disaster prevention and mitigation.	32,000.00
TOTAL		**9,304,141.79**

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)		Budget Year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Value	Target	Value	Target	Value	Target	Target	Target	Target
Improved access to Health Care Delivery	Institutional Maternal Mortality Rate	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	OPD Attendance Rate	80.41%	76.97%	80.41%	36.51%	85%	18.66%	87%	91%	93%	95%
	Immunization Coverage (Penta 3)	90%	80%	90%	80%	95%	50%	95%	98%	100%	100%
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Gross Enrolment Rate:										
	• Primary	97%	100.70%	100.90%	93.50%	115.60%	97.50%	120%	120%	128%	130%
	• JHS	94%	93.60%	94.30%	70.90%	100.90%	70.90%	110%	120%	120%	130%
	• SHS	67%	66.10%	66.10%	43.90%	74.20%	76.90%	80%	80%	85%	85%
	Net Enrolment Rate	70%	62.70%	77.80%	79.30%	86.90%	75%	90%	92%	95%	98.5%
	Performance Rate										
	JHS (BECE)										
	• Boys	47.47%	34.2%	49.4%	43.08%	50.47%	-	52%	54%	60%	65%
	• Girls	47.22%	23.81%	48.2%	45.60%	49.5%	-	51%	53%	56%	60%
	SHS (WASSCE)										
	• Percentage pass in Core subjects	68%	59.3%	69.7%	65.6%	71.5%	-	73%	75%	77%	80%

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)		Budget Year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Value	Target	Value	Target	Value	Target	Target	Target	Target
Improved Livelihood of the poor, vulnerable and marginalized in the District	Percentage of registered Persons With Disability engaged in sustainable / productive economic activities	50%	14.72%	50%	24.54%	50%	47.73%	60%	62%	65%	70%
	Proportion of women in registered women groups trained, empowered economically and are self-dependent	70%	49.70%	70%	57%	70%	33.50%	70%	70%	75%	80%
	Percentage of reported Child maintenance Cases settled	90%	77.90%	90%	82%	90%	47.50%	95%	95%	95%	95%
Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines)	50%	45%	47%	69%	75%	72%	80%	85%	90%	92%
Enhanced preparedness for Disaster mitigation District-wide	Percentage of District population at risk of potential disasters	35%	30.9%	32.1%	27.5%	15%	0.40%	13%	13%	10%	10%

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)		Budget Year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Value	Target	Value	Target	Value	Target	Target	Target	Target
Improved access to safe and reliable water supply services for all	Percentage of District population with sustainable access to safe water sources	68%	66%	68%	67%	75%	69%	75%	80%	85%	90%
Improved condition of road networks in the District	Proportionate reduction in travel time (1hour per kilometre- 1hr/km)	50%	20%	50%	38%	50%	38%	50%	50%	50%	50%
Improved Domestic resource mobilization (Internally Generated Fund (IGF) generation)	Proportionate growth in IGF over previous year's performance (July to July for consecutive years)	10%	6.25%	10%	2%	10%	5.8%	10%	10%	10%	10%

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)		Budget Year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Value	Target	Value	Target	Value	Target	Target	Target	Target
Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonnes of selected crops										
	Cassava	20%	18.9%	20%	54.6%	20%	30%	20%	20%	30%	30%
	Maize	20%	17%	20%	13.1%	20%	10%	20%	20%	30%	30%
	Rice (milled)	20%	5.38%	20%	24.6%	20%	8.9%	20%	20%	30%	30%
	Yam	20%	19.2%	20%	9.5%	20%	4.9%	20%	20%	30%	30%
	Plantain	20%	16.2%	20%	3.5%	20%	11%	20%	20%	30%	30%
	Cocoyam	20%	21.5%	20%	9.2%	20%	7.2%	20%	20%	30%	30%
	Percentage change in yield of selected Livestock and Poultry										
	Poultry	15%	11.5%	15%	22.6%	15%	12%	15%	15%	20%	20%
	Goat	10%	8%	10%	17.3%	10%	11.6%	10%	10%	20%	20%
	Sheep	10%	10.8%	10%	3.9%	10%	2%	10%	10%	20%	20%
	Pig	10%	9.3%	20%	24.8%	20%	14.3%	20%	20%	25%	25%

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH₵		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	1,651,013.40	901,698.07	45,180.00	2,597,891.47
Social Services Delivery	801,722.79	1,113,904.88	1,488,718.07	3,404,345.74
Infrastructure Delivery and Management	280,215.73	729,007.88	1,255,368.50	2,264,592.11
Economic Development	509,600.70	345,711.77	150,000.00	1,005,312.47
Environmental and Management	-	32,000.00	-	32,000.00
TOTAL	**3,242,552.62**	**3,122,322.60**	**2,914,086.57**	**9,304,141.79**

NB: Expenditure for the Environmental Health related activities are captured under Health- Social Services Delivery, whereas Environmental Management captures activities under Disaster Prevention and Management (NADMO).

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION									
Main Outputs	**Output Indicator**	**Past Years**				**Projections**			
		2020 Target	**2020 Actual**	**2021 Target**	**2021 Actual as at July**	**Budget Year 2022**	**Indicative Year 2023**	**Indicative Year 2024**	**Indicative Year 2025**
Meetings organised for each statutory committee	Number of meetings held for each statutory committee	4	4	4	2	4	4	4	4
Capacity Building Programmes for Staff and Assembly members organised	Number of Capacity Building Programmes organised	4	4	4	2	4	4	4	4
Financial Reports prepared and submitted	Number Financial Reports submitted	17	17	17	9	17	17	17	17

SOCIAL SERVICE DELIVERY									
Main Outputs	**Output Indicator**	**Past Years**				**Projections**			
		2020 Target	**2020 Actual**	**2021 Target**	**2021 Actual as at July**	**Budget Year 2022**	**Indicative Year 2023**	**Indicative Year 2024**	**Indicative Year 2025**
CHPS Compounds constructed District wide	Number of CHPS Compound constructed	4	1	4	1	4	2	1	1
Health promotional activities to create awareness on HIV/AIDS organised	Number of health promotional activities on HIV/ AIDS awareness creation organised	4	4	4	2	4	4	4	4
Families educated on the negative effects of Gender Based Violence/ Domestic abuse	Number of Families educated on the negative effects of Gender Based Violence / Domestic Abuse	20	8	30	24	30	30	30	40

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
INFRASTRUCTURE DELIVERY AND MANAGEMENT									
Main Outputs	**Output Indicator**	**Past Years**				**Projections**			
		2020 Target	**2020 Actual**	**2021 Target**	**2021 Actual as at July**	**Budget Year**	**Indicative Year**	**Indicative Year**	**Indicative Year**
						2022	**2023**	**2024**	**2025**
Development permits issued	Number of Development permits issued	30	34	40	14	50	50	60	60
Local Planning Schemes for settlements prepared	Number of local planning schemes prepared	3	2	3	1	3	3	4	4
Access Roads Reshaped District wide	Length of Roads Reshaped	80km	154.86km	80km	-	100km	100km	100km	100km

ECONOMIC DEVELOPMENT									
Main Outputs	**Output Indicator**	**Past Years**				**Projections**			
		2020 Target	**2020 Actual**	**2021 Target**	**2021 Actual as at July**	**Budget Year 2022**	**Indicative Year 2023**	**Indicative Year 2024**	**Indicative Year 2025**
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	2,304	2,099	2,880	1,600	2,880	3,000	3,000	3,000
Crop Demonstration plots established	Number of crop Demonstration plots established	15	10	15	6	10	10	10	10
Animal Health Extension (AHE) and Disease Surveillance of Livestock programmes organised	Number of Animal Health Extension (AHE) and Disease Surveillance of Livestock programmes organised	4	4	4	2	4	4	4	4

ENVIRONMENTAL MANAGEMENT									
Main Outputs	**Output Indicator**	**Past Years**				**Projections**			
		2020 Target	**2020 Actual**	**2021 Target**	**2021 Actual as at July**	**Budget Year 2022**	**Indicative Year 2023**	**Indicative Year 2024**	**Indicative Year 2025**
Sensitization programmes on Disaster and Risk Management organised	Number of sensitization programmes on disaster and risk management organised	8	6	10	5	10	10	10	10
	Number of Communities sensitized	10	6	20	15	20	30	40	40
Climate Change programmes organised	Number of Climate change programmes organised	4	1	4	2	4	4	4	4
Disaster Volunteer Groups (DVGs) formed and sustained District wide	Number of DVGs formed and sustained	10	10	13	10	15	20	25	30

2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PROJECTS FOR 2022	AMOUNT GH₵		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	Strengthening District sub-structures (Adeiso and Mepom Area Councils)	70,610.30	-	70,610.30
	Monitoring and Evaluation of Projects	20,000.00	-	20,000.00
	Organising Capacity Building Programmes for Staff and Assembly members	75,859.00	-	75,859.00
	Organizing Revenue mobilization programmes, acquisition of DLRev software and collection of data on Properties District wide	35,000.00	-	35,000.00
	Acquisition of office equipment	-	25,180.00	25,180.00
Social Services Delivery	Completion of 3No 6Unit Classroom Blocks, offices, store, staff common room and ICT room, with ancillary facilities at Asuokaw Islamic Primary, Asikasu RC Basic and Adeiso Presby Primary School	-	227,085.36	227,085.36

BUDGET PROGRAMME	KEY PROJECTS FOR 2022	AMOUNT GH₵		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Social Services Delivery	Construction of 3No. 2Unit KG Blocks, offices and store, with kitchen, dining hall, ancillary facilities and a fence wall at Mepom RC Primary, Adeiso Presby and Ndoda	-	243,746.71	243,746.71
	Completion of 32No. 3Unit Classroom Block with 6-seater WC and ancillary facilities at Owurakessim and Kumikrom	-	382,000.00	382,000.00
	Procurement of PPEs for prevention and combating COVID- 19 District wide	30,000.00	-	30,000.00
	Completion of 4No. CHPS Compounds at Atimatim, Sukrong Canaan, Katayensua and Okurase.	-	435,886.00	435,886.00
	Construction of Female Ward at Adeiso Health Centre	-	100,000.00	100,000.00

BUDGET PROGRAMME	KEY PROJECTS FOR 2022	AMOUNT GH₵		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Infrastructure Development and Management	Construction of 4No. 2 Bedroom Semi-detached residence with ancillary facilities for Staff (GES and Assembly)	-	715,368.50	715,368.50
	Renovation of Adeiso Market Lorry park	-	150,000.00	150,000.00
	Completion of the Drilling and Mechanisation of 5No. Boreholes at Danso, Krodua, Kwesi Nyarko, Adeiso SHS, District Assembly	-	100,000.00	100,000.00
	Reshaping of 100km Feeder roads District wide	-	50,000.00	50,000.00
Economic Development	Procurement of 30,000 Coconut and 50,000 Oil Palm seedlings to support Planting for Export and Rural Development programme in the District	100,000.00	-	100,000.00

BUDGET PROGRAMME	KEY PROJECTS FOR 2022	AMOUNT GH₵		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
	Implementation of Modernised Agriculture in Ghana related activities District wide	77,569.77	-	77,569.77
	Support and Training programmes to SMEs District wide			-
	Completion of 1no. 6 Unit lockable stores at Adeiso Lorry Park		30,000.00	30,000.00
	Establishment of 1No. Cassava Processing facility to support Agro-processing in the District	-	150,000.00	150,000.00
	Support Tourism Promotion and Development District wide	33,000.00	-	33,000.00
Environmental Management	Organise Climate change and Disaster prevention orientation programmes and platform meetings	22,000.00	-	22,000.00
TOTAL				**3,073,305.64**

2022-2025 REVENUE PROJECTIONS – IGF ONLY

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July	Projection	Projection	Projection	Projection
Property Rates	90,000.00	55,219.58	90,000.00	95,000.00	104,500.00	114,950.00
Basic Rates	5,000.00	2,786.00	5,000.00	5,500.00	6,050.00	6,655.00
Fees	129,000.00	72,165.00	132,000.00	140,000.00	154,000.00	169,400.00
Fines	11,500.00	4,300.00	10,100.00	15,000.00	16,500.00	18,150.00
Licence	191,140.00	82,748.21	192,900.00	200,000.00	220,000.00	242,000.00
Lands	260,000.00	217,430.00	260,000.00	270,000.00	297,000.00	326,700.00
Rent	35,000.00	25,654.00	35,000.00	40,000.00	44,000.00	48,400.00
Investment	-	-	-	-	-	-
Miscellaneous	2,000.00	975.30	-	-	-	-
Total	**723,640.00**	**461,278.09**	**725,000.00**	**765,500.00**	**842,050.00**	**926,255.00**

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

NO.	TYPE OF FLAGSHIP PROJECT / PROGRAMME	NAME OF ACTIVITY / PROJECT	BUDGET	FUNDING SOURCE
1	Free Senior High School (SHS) Education Policy	Supply of 500 No. Mono desks to Senior High Schools, District wide (Adeiso Presbyterian Secondary and Nyanoah Kwao-Baah Community Secondary School)	50,000.00	DACF
2	Planting for Exports and Rural Development (PERD)	Procurement and distribution of 30,000 improved coconut seedlings and 50,000 Oil palm seedlings to farmers	100,000.00	DACF
	Total		**150,000.00**	

2022-2025 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES

Expenditure Items	2021 Budget	2021 Revised Budget	Actual as at July, 2021	2022	2023	2024	2025
COMPENSATION	2,678,402.24	3,123,277.62	2,236,337.67	3,242,552.62	3,566,807.88	3,923,488.67	4,315,837.54
GOODS AND SERVICES	2,607,509.71	2,657,003.11	491,392.46	4,092,351.10	3,434,554.86	3,778,010.35	4,155,811.38
ASSETS	3,756,831.29	3,334,787.89	720,297.17	1,969,238.07	3,233,193.23	3,556,512.55	3,912,163.80
TOTAL	**9,042,743.24**	**9,115,068.62**	**3,448,027.30**	**9,304,141.79**	**10,234,555.97**	**11,258,011.57**	**12,383,812.72**

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE- 2022

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding sources)					Total
						Assembly's IGF	GOG	DACF	DACF/RFG	OTHERS	
1	**Central Administration**	1,572,702.69	914,910.27	335,180.00	**2,822,792.96**	352,733.00	1,483,059.96	957,000.00	30,000.00	-	**2,822,792.96**
2	**Human Resource Management**	54,458.57	36,300.00	-	**90,758.57**	1,500.00	67,958.57	-	21,300.00	-	**90,758.57**
3	**Department of Statistics**	23,852.14	24,500.00	-	**48,352.14**	1,000.00	37,352.14	10,000.00	-	-	**48,352.14**
4	**Works**	229,118.64	793,437.00	493,928.83	**1,516,484.47**	48,000.00	249,555.64	1,218,928.83	-	-	**1,516,484.47**
5	**Agriculture**	509,600.70	554,210.33	-	**1,063,811.03**	17,000.00	542,742.70	426,498.56	-	77,569.77	**1,063,811.03**
6	**Social Welfare and Community Development**	483,225.12	280,392.00	-	**763,617.12**	7,000.00	500,617.12	256,000.00	-	-	**763,617.12**
12	**Physical Planning**	51,097.09	118,004.90	-	**169,101.99**	6,000.00	64,379.09	98,722.90	-	-	**169,101.99**
13	**Trade and Industry**	-	245,477.00	**130,000.00**	**375,477.00**	**188,477.00**	-	**187,000.00**	-	-	**375,477.00**
14	**Finance**	-	186,000.00	-	**186,000.00**	6,000.00	-	180,000.00	-	-	**186,000.00**
15	**Education youth and sports**	-	514,716.60	960,129.24	**1,474,845.84**	24,000.00	-	901,969.84	548,876.00	-	**1,474,845.84**
16	**Disaster Prevention and Management**	-	106,000.00	-	**106,000.00**	16,000.00	-	90,000.00	-	-	**106,000.00**
18	**Health**	318,497.67	318,403.00	50,000.00	**686,900.67**	57,290.00	318,497.67	311,113.00	-	-	**686,900.67**
	TOTALS	**3,242,552.62**	**4,092,351.10**	**1,969,238.07**	**9,304,141.79**	**725,000.00**	**3,264,162.89**	**4,637,233.13**	**600,176.00**	**77,569.77**	**9,304,141.79**

PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION						
List all Projects	**IGF**	**GOG**	**DACF**	**DDF**	**Other Donor**	**Total Budget**
	GH¢	**GH¢**	**GH¢**	**GH¢**	**GH¢**	**GH¢**
B.P.1 : MANAGEMENT AND ADMINISTRATION						
GENERAL ADMINISTRATION						
Compensation of Employees	119,822.73	1,457,879.96	-	-	-	1,577,702.69
Provide support to the government directives	10,000.00	-	85,000.00	-	-	95,000.00
General Administration of the office (electricity charges, cost of fuel road worth, insurance, bank charges etc)	70,000.00	-	100,000.00	-	-	170,000.00
Procure and supply sewing machines to trainees in the district			24,000.00			24,000.00
Procure and supply rice, cooking oil and mackerel to Muslim communities			60,000.00			60,000.00
Procure Office and residential equipment, supplies, appliances, stationery, consumables etc.	-	25,180.00	280,000.00	30,000.00	-	335,180.00
Organize DISEC meetings and provide support to security services in the district.	22,500.00	-	85,000.00	-	-	107,500.00
Organise quarterly Statutory meetings of the assembly (DPCU and Budget Committee meetings, sub-committee meetings, General Assembly meetings and Execo etc.	95,410.27	-	100,000.00	-	-	195,410.27
SUB- TOTAL	**317,733.00**	**1,483,059.96**	**734,000.00**	**30,000.00**	-	**2,564,792.96**

PLANNING, BUGETING AND COORDINATION						
Organize DCEs community engagement fora,quarterly Area Council meetings and Organize two major Town Hall meetings in the district	35,000.00	-	85,000.00	-	-	120,000.00
Prepare and submit 2024 composite AAP and Budget, fee fixing and gazetting of FFR and organize Mid-year and end of year 2023 AAP review meeting	-	-	80,000.00	-	-	80,000.00
Undertake Projects and Programme monitoring and evaluation in the district to ensure value for money	-	-	58,000.00	-	-	58,000.00
SUB- TOTAL	**35,000.00**	**-**	**223,000.00**	**-**	**-**	**258,000.00**
DEPARTMENT OF STATISTICS						
Compensation of employees	-	23,852.14	-	-	-	23,852.14
Collect data on water facilities, build a repository of data from departments and units ,laisoning with the Ghana statistical service for development purpose and Collate District 2021 PHC data	1,000.00	13,500.00	10,000.00	-	-	24,500.00
SUB- TOTAL	**1,000.00**	**37,352.14**	**10,000.00**	**-**	**-**	**48,352.14**
HUMAN RESOURCE MANAGEMENT						
Compensation of Employees	-	54,458.57	-	-	-	54,458.57
Organize 4no. Capacity building	1,500.00	13,500.00	-	21,300.00	-	36,300.00
SUB- TOTAL	**1,500.00**	**67,958.57**	**-**	**21,300.00**	**-**	**90,758.57**
FINANCE						
Organize training for revenue collectors on revenue mobilizations,FFR,review	-	-	50,000.00	-	-	50,000.00

meetings update revenue database, implement award schemes and sensitize major communities on payment of Rates(RIAP)						
Establish electronic revenue collection system	3,000.00	-	50,000.00	-	-	53,000.00
Train account officers, carry out end of year auditing of financial statement and prepare and submit monthly, quarterly and annual accounts and financial reports of the assembly to appropriate offices	1,500.00	-	50,000.00	-	-	51,500.00
Prepare Strategic and annual plan, organize 3 quarterly internal audit committee meeting and submit monthly reports	1,500.00	-	30,000.00	-	-	31,500.00
SUB- TOTAL	**6,000.00**	**-**	**180,000.00**	**-**	**-**	**186,000.00**
	361,233.00	**1,588,370.67**	**1,147,000.00**	**51,300.00**	**-**	**2,955,621.66**
B.P.2 : SOCIAL SERVICES DELIVERY						
EDUCATION AND YOUTH DEVELOPMENT						
Complete 3no.3unit classroom blocks, office ,store ,staff common room and ICT Room with Ancillary facility at Asuaba ,Domponiase, Owurakesim, Kumikrom Presby and Kumikrom-Amanfrom Basic schools	-	-	153,253.24	548,876.00	-	702,129.24

Complete 1no. 2-unit KG Classroom Block, Office & staff common room and ancillary facilities at Ndoda			158,000.00			158,000.00
Complete 1no. 2 storey 6-unit classroom block, office, store & staff common room and ancillary facilities at Adeiso Presby			100,000.00			100,000.00
Rehabilitate 2no 3 seater toilet facility at Adeiso Islamic Primary and Adeiso Methodist	-	-	133,135.20		-	133,135.20
3.Conduct super mock examination for JHS 3 students Science Practical for JHS 2 & 3 students	5,000.00	-	10,000.00	-	-	15,000.00
Undertake monitoring of schools activities on school performance and school feeding programme	-	-	10,000.00	-	-	10,000.00
Organize STMIE Clinic for 30 students	-	-	13,000.00	-	-	13,000.00
Organise My First Day at School & Public sensitization programs	-	-	10,000.00	-	-	10,000.00
Support needy but brilliant students in the district	-	-	139,581.40	-	-	139,581.40
Organize Inter-school quiz competition	2,000.00	-	20,000.00	-	-	22,000.00
Orgainze capacity building programmes for GES staff	3,000.00	-	10,000.00	-	-	13,000.00
Provide Guidance and Counselling Service for students in 68 Junior High Schools	3,000.00	-	5,000.00	-	-	8,000.00
Organize District level Independence Day Anniversary.	-	-	85,000.00	-	-	85,000.00
Organize District Education Oversight meetings	6,000.00	-	10,000.00	-	-	16,000.00
Organize Best Teacher and students Award Program and support brilliant and physically challenged students	5,000.00	-	35,000.00	-	-	40,000.00

Organize and develop Sport and cultural activities in schools.	-	-	10,000.00	-	-	10,000.00
SUB- TOTAL	**24,000.00**	-	**901,969.84**	**548,876.00**	-	**1,474,845.84**
HEALTH DELIVERY						
Organize sensitization on non-communicable diseases(NCDs)	2,000.00	-	3,000.00	-	-	5,000.00
Organize District health committee meetings	-		8,000.00			8,000.00
Conduct training for all clinicians, CHOs and staff and sensitize students on teenage pregnancy	2,000.00					2,000.00
Organize public education on Covid 19	3,300.00					3,300.00
Establish health facility league table and reward system for best performing health facilities	2,000.00					2,000.00
Organize orientation training on leadership management, Effective Data Management and DHIMS for staff and newly posted staff, and quarterly integrated outreach training and supervision			10,000.00			10,000.00
Organize and support HIV/AIDS related activities in the district and celebrate world AIDS day			9,113.00			9,113.00
Undertake health education on malaria prevention and distribution of LLINs to all under five children and pregnant women	3,500.00					3,500.00
Carry out immunization & Vaccination of all children under five years on			10,000.00			10,000.00

vaccine preventable diseases and pregnant women with TD2+ vaccines						
Organize training on causes of mental illness for Camp leaders.			5,000.00			5,000.00
Organize sensitization on Non-Communicable Diseases (NCDs)	5,000.00					5,000.00
Organise District health committee meetings	8,000.00					8,000.00
Create efficient management, control and elimination of Neglected Tropical Disease (NTDs)Preparedness Team	2,000.00	-	3,000.00	-	-	5,000.00
Complete 1No.CHPS Compound with emphasis on women at Sukrong Cannan	-	-	50,000.00	-	-	50,000.00
Organise mass births and deaths registration exercises and sensitize communities on birth and Death registration	5,000.00	-	3,000.00	-	-	8,000.00
SUB- TOTAL	**32,800.00**	**-**	**101,113.00**	**-**	**-**	**133,913.00**
ENVIRONMENTAL HEALTH						
Compensation of Staff	-	318,497.67	-	-	-	318,497.67
Carry out routine cleansing and fumigation of CBD ,town centres and sanitary sites	1,200.00	-	80,000.00		-	81,200.00
Evacuate 4No.refuse dumps in the district	-	-	100,000.00	-	-	100,000.00
Purchase sanitary tools and equipment and carry out sanitation improvement package	-	-	20,000.00	-	-	20,000.00
Prosecute sanitary offenders, arrest stray animals and undertake inspection of premises	1,000.00	-	-	-	-	1,000.00

Orgainze Public Sensitization on sanitary offenders, arrest stray animals and undertake inspection of premises	5,000.00	-	10,000.00	-	-	15,000.00
Organize medical screening for food and drink handlers/vendors and issue certificate of fitness	2,000.00	-	-	-	-	2,000.00
Complete the renovation of slaughter house at Adeiso	10,290.00	-	-	-	-	10,290.00
Undertake registration and control of noxious and offensive trades	5,000.00	-	-	-	-	5,000.00
SUB- TOTAL	**24,490.00**	**318,497.67**	**210,000.00**	-	-	**552,987.67**
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT						
Compensation of Employees	-	483,225.12	-	-	-	483,225.12
Settle at least 80%of reported child & family welfare cases &enforce child right laws	1,000.00	-	2,000.00	-	-	3,000.00
Monitor and supervise activities of 25 early childhood development centres	-	3,000.00	2,000.00	-	-	5,000.00
Sensitize 20 communities on Child Protection issues of interest	-	2,000.00	2,000.00	-	-	4,000.00
Register and renew NHIS of at least 90% of registered PWDs LEAP beneficiaries OVCs & the aged	1,000.00	2,392.00	-	-	-	3,392.00
Provide start-up capital, medical and eduational support and skilled training to PWDs	-	-	250,000.00	-	-	250,000.00
Mobilize 649 LEAP beneficiaries in 42 communities for payment, monthly & sensitize them on proper use of the fund	2,500.00	2,000.00	-	-	-	4,500.00
Conduct Gender-Based Violence education to promote equality and non-discrimination against young girls & women in 10 communities	-	8,000.00	-	-	-	8,000.00

Empower 2 women groups in Income generating activities	2,500.00	-	-	-	-	2,500.00
SUB- TOTAL	**7,000.00**	**500,617.12**	**256,000.00**	-	-	**763,617.12**
B.P.2: TOTAL	**88,290.00**	**819,114.79**	**1,469,082.84**	**548,876.00**	-	**2,925,363.63**
B.P.3: INFRASTRUCTURAL DELIVERY AND MANAGEMENT						
WORKS						
Compensations of Employees	-	229,118.64	-	-	-	229,118.64
Rehabilitation of 1No.pipe culvert at Fante-Winang	-	-	120,000.00	-	-	120,000.00
Organize extensive development control exercise and conduct regular site meetings	3,000.00	-	-	-	-	3,000.00
Complete 5no. Mechanized boreholes at Danso, Krodua, Adeiso Presby SHS, Kwasi Nyarko, UWADA premises	-	-	333,928.83	-	-	333,928.83
Maintenance of 25.7km length of roads in the district	-	-	200,000.00	-	-	200,000.00
Rehabilitation of 1 no community centers at Atimatim	-	-	160,000.00	-	-	160,000.00
Facilitate the construction of speed ramps & roads signs on highway	-	-	5,000.00	-	-	5,000.00
Conduct Road Condition Survey,register commercial transport operators and sensitize drivers and motorbike riders on road safety	5,000.00	20,437.00	-	-	-	25,437.00
Carry out servicing and maintenance of assembly buildings, vehicles and motorbikes	40,000.00	-	140,000.00	-	-	180,000.00

Construct 1No.Office Block for Upper West Akim District Assembly (phase 1)	-	-	160,000.00	-	-	160,000.00
Provide and install 100No.street light bulbs and carry out maintenance of existing ones	-	-	100,000.00	-	-	100,000.00
SUB- TOTAL	**48,000.00**	**249,555.64**	**1,218,928.83**	**-**	**-**	**1,516,484.47**
PHYSICAL PLANNING						
Compensation of Employees	-	51,097.09	-	-	-	51,097.09
Continue street naming exercise and digital property addressing system	-	-	73,722.90	-	-	73,722.90
Prepare local Planning Schemes /layout for communities	3,000.00	11,000.00	23,000.00	-	-	37,000.00
Organize 12No.Technical Sub Committee and SPC meetings	3,000.00	2,282.00	2,000.00	-	-	7,282.00
SUB- TOTAL	**6,000.00**	**64,379.09**	**98,722.90**	**-**	**-**	**169,101.99**
B.P.3: TOTAL	**54,000.00**	**313,934.73**	**1,317,651.73**	**-**	**-**	**1,685,586.46**
B.P.4: ECONOMIC DEVELOPMENT						
AGRICULTURAL DEVELOPMENT						
Compensation of Employees	-	509,600.70	-	-	-	509,600.70
Conduct Home & Farm visits by AEAs to provide direct extension services to farmers & FBOs for dissemination and good Agricultural practices	1,000.00	-	5,000.00	-	5,000.00	11,000.00
Support Livestock and production in the district	1,000.00	4,000.00	2,000.00	-	5,000.00	12,000.00
Procure and supply 450no. Knapsack spraying machines to support farmers in the district			94,498.56			94,498.56
Sensitize and Support youth and women in Agriculture related programs	1,000.00	4,000.00	2,000.00	-	5,000.00	12,000.00

Organize District level National Farmers Day celebration	1,000.00	5,000.00	150,000.00	-	-	156,000.00
Distribute 50,000 improved coconut seedlings and 50,000 Oil Palm seedling to Farmers	1,000.00	5,142.00	120,000.00	-	-	126,142.00
Train 2 women groups on food nutrition	4,000.00	5,000.00	5,000.00	-	5,000.00	19,000.00
Organised 4 Sensitization programs for women FBOs on child labour and HIV AIDS	1,000.00	2,000.00	5,000.00	-	10,000.00	18,000.00
Organize one (1) RELC Planning meeting for (60)Sixty Stakeholders	1,000.00	1,000.00	8,000.00	-	10,000.00	20,000.00
Conduct 120 monitoring and evaluation visits on field activities and projects by DAO and PJF activities	1,000.00	1,000.00	10,000.00	-	5,000.00	17,000.00
Conduct TEDMAG training for technical staff in Agribusiness & Record keeping, Agric marketing value chain & business planning	1,000.00	2,000.00	1,000.00	-	20,000.00	24,000.00
Sensitize farmers on climate smart agriculture activities	1,000.00	1,000.00	10,000.00	-	5,000.00	17,000.00
Conduct quarterly data collection surveys on agricultural statistics,crop yields and animal production in the district (SRID)	1,000.00	1,000.00	5,000.00	-	5,000.00	12,000.00
Conduct 12 monthly management and 12 staff /Technical Appraisal Meeting	1,000.00	1,000.00	4,000.00	-	-	6,000.00
Conduct Quarterly Animal Health Extension (AHE)and Diseases Surveillance (Both Passive and Active) in livestock commnities	1,000.00	1,000.00	5,000.00	-	2,569.77	9,569.77
SUB- TOTAL	**17,000.00**	**542,742.70**	**426,498.56**	-	**77,569.77**	**1,063,811.03**
LOCAL ECONOMIC DEVELOPMENT						

Organize 3No. Quarterly District LED Committee meetings	10,000.00	-	10,000.00	-	-	20,000.00
Train 25No.MSMEs on business management skills	5,000.00	-	10,000.00	-	-	15,000.00
Form and inaugurate District Tourism Development Committee	2,000.00	-	7,000.00	-	-	9,000.00
Identify and gather information on potential tourist sites in the district	5,000.00	-	10,000.00	-	-	15,000.00
Complete 1No. 6unit lockable stores at Adeiso	-	-	20,000.00	-	-	20,000.00
Renovation and Pavement of Adeiso Main Station Lorry Park to promote economic development	166,477.00	-	-	-	-	166,477.00
Facilitate the establishment of 1No.Cassava processing machines	-	-	130,000.00	-	-	130,000.00
SUB- TOTAL	**188,477.00**	-	**187,000.00**	-	-	**375,477.00**
B.P.4: TOTAL	**205,477.00**	**542,742.70**	**613,498.56**	-	**77,569.77**	**1,508,312.47**
B.P.5: ENVIRONMENTAL MANAGEMENT						
DISASTER PREVENTION AND MANAGEMENT						
Carry out tree planting of 2000 trees/tree cropss at sand-winned sites	10,000.00	-	80,000.00	-	-	90,000.00
Carry out Hazard mapping an identification & inspect fire safety measure in the district	1,000.00	-	4,000.00	-	-	5,000.00
Organise Disaster prevention orientation programmes & Platform meetings	1,000.00	-	2,000.00	-	-	3,000.00
Celebrate IDDR in the district	1,000.00	-	1,000.00	-	-	2,000.00
Organize community sensitization on fire prevention	1,000.00	-	1,000.00	-	-	2,000.00

Form and Train DVGs and district	1,000.00	-	1,000.00	-	-	2,000.00
Organize clean up exercises in the district	1,000.00	-	1,000.00	-	-	2,000.00
B.P.5: TOTAL	**16,000.00**	**-**	**90,000.00**	**-**	**-**	**106,000.00**
GRAND TOTAL	**725,000.00**	**3,264,162.89**	**4,637,233.13**	**600,176.00**	**77,569.77**	**9,304,141.79**

2022 SANITATION BUDGET

LIQUID WASTE			
NO.	**NAME OF ACTIVITY/ PROJECT**	**BUDGET**	**FUNDING SOURCE**
1	Management of Final Disposal Site	80,000.00	DACF
2	Rehabilitation of 3No. public toilet facilities at Adeiso Market, Mepom and Ndoda	70,000.00	DACF
3	Public Sensitization on Open Defecation Free (ODF) and good hygiene practices District wide	5,000.00	IGF
4	Fumigation	150,937.50	DACF
TOTAL		**305,937.50**	

SOLID WASTE			
NO.	**NAME OF ACTIVITY/ PROJECT**	**BUDGET**	**FUNDING SOURCE**
1	Sanitation Improvement Package	159,562.50	DACF
2	Procurement of Sanitary Tools	50,000.00	DACF
3	Evacuation of Refuse Dumps District wide	70,000.00	DACF
4	Disinfection and disinfestation of Markets, Sanitary Sites, Final Disposal Sites	5,000.00	IGF
5	Purchasing of Sanitary materials	10,000.00	IGF
3	Public Sensitization on good hygiene practices District wide	3,000.00	IGF
TOTAL		**297,562.50**	

DP SUPPORT – AGRICULTURAL DEVELOPMENT

MODERNIZING AGRICULTURE IN GHANA (MAG)

No.	Name of Activity/Project	Budget
1	Organise training programmes and facilitate Technical Education on Modernizing Agriculture in Ghana (TEDMAG) for stakeholders at District and Community Level	6,000.00
2	Conduct quarterly data collection surveys on Agricultural Statistics, inputs, commodity prices, crops and crop yields and animal production in the District for SRID	2,000.00
3	Conduct 12No. monthly management and Staff Technical appraisal meetings	5,000.00
4	Conduct monthly monitoring and evaluation visits by DDA with DCD/DCE , coordinate and facilitate Government Flagship programmes and MAG activities	20,569.77
5	Organise 1 District RELC Planning Meeting for 60 Stakeholders in Adeiso and annual stakeholders review meeting at Adeiso	6,000.00
6	Conduct demonstration farms on improved variety and good agricultural practices in taro, cocoyam production in 4 years	10,000.00
7	Conduct 45 quarterly farmers Fora in all operational areas through Agricultural Extension Agents/District Development Officers and Conduct post-harvest studies and analyses on maize and cassava on 40 farmers	6,000.00
8	Conduct 2880 Home & Farm Visits by AEAs in all farming communities to provide direct extension services to farmers & FBOs for dissemination and training on Good Agricultural Practices to farmers (strictly 28% female beneficiaries)	17,000.00

9	Conduct quarterly Animal Health Extension(AHE), Disease surveillance and vaccination campaign for livestock for livestock , poultry and organize one field trip on Good Husbandry Practices (GHP) for ruminant farmers	5,000.00
	TOTAL	**77,569.77**

COMPENSATION OF EMPLOYEES
STAFF STRENGTH BY DEPARTMENTS AND FUNDING SOURCES

DEPARTMENT	NUMBER OF STAFF		TOTAL ANNUAL SALARY
	GOG	IGF	
CENTRAL ADMINISTRATION	67	15	1,528,208.36
HUMAN RESOURCE	2	-	54,458.57
STATISTICS	1	-	23,852.14
SOCIAL WELFARE & COMM. DEV'T	17	-	483,225.12
PHYSICAL PLANNING	2	-	51,097.09
ENVIRONMENTAL	15	-	318,497.67
AGRICULTURE	18	-	509,600.70
WORKS	8	-	229,118.64
FINANCE	5	-	-
TOTAL	**135**	**15**	**3,198,058.29**

2022 REVISED BUDGET

2022-2025 REVENUE PROJECTIONS – IGF ONLY

ITEM	2021		2022	2022	2023	2024	2025
	Budget	Actual as at July	Projection	Revised Projection	Projection	Projection	Projection
Property Rates	90,000.00	55,219.58	90,000.00	90,000.00	95,000.00	104,500.00	114,950.00
Basic Rates	5,000.00	2,786.00	5,000.00	5,000.00	5,500.00	6,050.00	6,655.00
Fees	129,000.00	72,165.00	132,000.00	151,000.00	140,000.00	154,000.00	169,400.00
Fines	11,500.00	4,300.00	10,100.00	12,523.00	15,000.00	16,500.00	18,150.00
Licence	191,140.00	82,748.21	192,900.00	135,000.00	200,000.00	220,000.00	242,000.00
Lands	260,000.00	217,430.00	260,000.00	540,000.00	270,000.00	297,000.00	326,700.00
Rent	35,000.00	25,654.00	35,000.00	35,000.00	40,000.00	44,000.00	48,400.00
Investment	-	-	-	-	-	-	-
Miscellaneous	2,000.00	975.30	-		-	-	-
Total	**723,640.00**	**461,278.09**	**725,000.00**	**968,523.00**	**765,500.00**	**842,050.00**	**926,255.00**

2022 Revised IGF Estimate

ITEMS	BUDGET	REVISED BUDGET
RATES	95,000.00	95,000.00
LANDS	260,000.00	540,000.00
RENT	35,000.00	35,000.00
LICENSES	192,900.00	150,000.00
FEES	132,000.00	136,000.00
FINES	10,100.00	12,523.00
INVESTMENT	-	-
TOTAL	**725,000.00**	**968,523.00**

2022 Revised Grants Estimates

ITEMS	BUDGET	REVISED BUDGET
CENTRAL GOV'T GOG PAID SALARIES	3,127,729.89	3,297,647.88
DACF - ASSEMBLY	3,920,830.55	2,744,581.39
MP COMMON FUND	450,000.00	510,000.00
PEOPLE WITH DISABILITY FUND	250,000.00	250,000.00
DACF- RFG - CAPITAL PROJECTS	554,317.00	1,080,487.16
DACF-RFG - CAPACITY BUILDING	45,859.00	51,300.00
HIV/AIDS/ MALARIA PREVENTION	16,402.58	13,722.91
GOG TRANSFERS-GOODS & SERVICES	111,253.00	111,253.00
GOG TRANSFERS-ASSET	25,180.00	25,180.00
MAG	77,569.77	77,569.77
TOTAL	**8,579,141.79**	**8,161,742.11**

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE- 2022

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding sources)					Total
						Assembly's IGF	GOG	DACF	DACF/RFG	OTHERS	
1	Central Administration	1,572,702.69	834,318.26	130,180.00	**2,537,200.95**	177,223.00	1,652,977.95	677,000.00	30,000.00	-	**2,537,200.95**
2	Human Resource Management	54,458.57	36,300.00	-	**90,758.57**	1,500.00	67,958.57	-	21,300.00	-	**90,758.57**
3	Department of Statistics	23,852.14	16,500.00	-	**40,352.14**	1,000.00	37,352.14	2,000.00	-	-	**40,352.14**
4	Works	229,118.64	593,437.00	350,000.00	**1,172,555.64**	48,000.00	249,555.64	875,000.00	-	-	**1,172,555.64**
5	Agriculture	509,600.70	554,210.33	-	**1,063,811.03**	17,000.00	542,742.70	426,498.56	-	77,569.77	**1,063,811.03**
6	Social Welfare and Community Development	483,225.12	280,392.00	-	**763,617.12**	7,000.00	500,617.12	256,000.00	-	-	**763,617.12**
12	Physical Planning	51,097.09	118,004.90	-	**169,101.99**	6,000.00	64,379.09	98,722.90	-	-	**169,101.99**
13	Trade and Industry	-	489,000.00	**30,000.00**	**519,000.00**	**432,000.00**	-	**87,000.00**	-	-	**519,000.00**
14	Finance	-	176,000.00	-	**176,000.00**	6,000.00	-	170,000.00	-	-	**176,000.00**
15	Education youth and sports	-	414,716.60	1,291,740.40	**1,706,457.00**	24,000.00	-	601,969.84	1,080,487.16	-	**1,706,457.00**
16	Disaster Prevention and Management	-	29,000.00	-	**29,000.00**	16,000.00	-	13,000.00	-	-	**29,000.00**
18	Health	318,497.67	493,913.00	50,000.00	**862,410.67**	232,800.00	318,497.67	311,113.00	-	-	**862,410.67**
	TOTALS	**3,242,552.62**	**4,035,792.09**	**1,851,920.40**	**9,130,265.11**	**968,523.00**	**3,434,080.88**	**3,518,304.30**	**1,131,787.16**	**77,569.77**	**9,130,265.11**

List all Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
B.P.1 : MANAGEMENT AND ADMINISTRATION						
GENERAL ADMINISTRATION						
Compensation of Employees	62,223.00	1,627,797.95	-	-	-	1,690,020.95
Provide support to the government directives	10,000.00	-	85,000.00	-	-	95,000.00
General Adminstration of the office (electricity charges,cost of fuel road worth,insurance ,bank charges etc)	50,000.00	-	50,000.00	-	-	100,000.00
Procure and supply sewing machines to trainees in the district			24,000.00			24,000.00
Procure and supply rice, cooking oil and mackerel to Muslim communities			60,000.00			60,000.00
Procure Office and residential equipment, supplies, appliances, stationery, consumables etc.	-	25,180.00	75,000.00	30,000.00	-	130,180.00
Organize DISEC meetings and provide support to security services in the district.	10,000.00	-	85,000.00	-	-	95,000.00
Organise quarterly Statutory meetings of the assembly (DPCU and Budget Committee meetings ,sub-committee meetings ,General Assembly meetings and Execo etc.	40,000.00	-	75,000.00	-	-	115,000.00
SUB- TOTAL	**172,223.00**	**1,652,977.95**	**454,000.00**	**30,000.00**	**-**	**2,309,200.95**
PLANNING, BUGETING AND COORDINATION						
Organize DCEs community engagement fora,quarterly Area Council meetings and Organize two major Town Hall meetings in the district	5,000.00	-	85,000.00	-	-	90,000.00

Prepare and submit 2024 composite AAP and Budget ,fee fixing and gazetting of FFR and organize Mid-year and end of year 2023 AAP review meeting	-	-	80,000.00	-	-	80,000.00
Undertake Projects and Programme monitoring and evaluation in the district to ensure value for money	-	-	58,000.00	-	-	58,000.00
SUB- TOTAL	**5,000.00**	**-**	**223,000.00**	**-**	**-**	**228,000.00**
DEPARTMENT OF STATISTICS						
Compensation of employees	-	23,852.14	-	-	-	23,852.14
Collect data on water facilities, build a repository of data from departments and units ,laisoning with the Ghana statistical service for development purpose and Collate District 2021 PHC data	1,000.00	13,500.00	2,000.00	-	-	16,500.00
SUB- TOTAL	**1,000.00**	**37,352.14**	**2,000.00**	**-**	**-**	**40,352.14**
HUMAN RESOURCE MANAGEMENT						
Compensation of Employees	-	54,458.57	-	-	-	54,458.57
Organize 4no. Capacity building	1,500.00	13,500.00	-	21,300.00	-	36,300.00
SUB- TOTAL	**1,500.00**	**67,958.57**	**-**	**21,300.00**	**-**	**90,758.57**
						FINANCE
Organize training for revenue collectors on revenue mobilizations,FFR,review meetings update revenue database,implement award schemes and sensitize major communities on payment of Rates(RIAP)	-	-	40,000.00	-	-	40,000.00

Establish electronic revenue collection system	3,000.00	-	50,000.00	-	-	53,000.00
Train account officers , carry out end of year auditing of financial statement and prepare and submit monthly ,quarterly and annual accounts and financial reports of the assembly to appropriate offfices	1,500.00	-	50,000.00	-	-	51,500.00
Prepare Strategic and annual plan, organize 3 quarterly internal audit commitee meeting and submit monthly reports	1,500.00	-	30,000.00	-	-	31,500.00
SUB- TOTAL	**6,000.00**	**-**	**170,000.00**	**-**	**-**	**176,000.00**
	185,723.00	**1,758,288.66**	**849,000.00**	**51,300.00**	**-**	**2,955,621.66**
B.P.2 : SOCIAL SERVICES DELIVERY						
EDUCATION AND YOUTH DEVELOPMENT						
Complete 3no.3unit classroom blocks,office ,store ,staff common room and ICT Room with Ancillary facility at Asuaba ,Domponiase, Owurakesim, Kumikrom Presby and Kumikrom-Amanfrom Basic schools	-	-	53,253.24	1,080,487.16	-	1,133,740.40
Complete 1no. 2-unit KG Classroom Block, Office & staff common room and ancillary facilites at Ndoda			58,000.00			58,000.00
Complete 1no. 2 storey 6-unit classroom block, office, store & staff common room and ancillary facilities at Adeiso Presby			100,000.00			100,000.00
Rehabilitate 2no 3 seater toilet facility at Adeiso Islamic Primary and Adeiso Methodist	-	-	133,135.20		-	133,135.20

3.Conduct super mock examination for JHS 3 students Science Practical for JHS 2 & 3 students	5,000.00	-	10,000.00	-	-	15,000.00
Undertake monitoring of schools activities on school performance and school feeding programme	-	-	10,000.00	-	-	10,000.00
Organize STMIE Clinic for 30 students	-	-	13,000.00	-	-	13,000.00
Organise My First Day at School & Public sensitization programs	-	-	10,000.00	-	-	10,000.00
Support needy but brilliant students in the district	-	-	39,581.40	-	-	39,581.40
Organize Inter-school quiz competition	2,000.00	-	20,000.00	-	-	22,000.00
Orgainze capacity building programmes for GES staff	3,000.00	-	10,000.00	-	-	13,000.00
Provide Guidance and Counselling Service for students in 68 Junior High Schools	3,000.00	-	5,000.00	-	-	8,000.00
Organize District level Independence Day Anniversary.	-	-	85,000.00	-	-	85,000.00
Organize District Education Oversight meetings	6,000.00	-	10,000.00	-	-	16,000.00
Organize Best Teacher and students Award Program and support brilliant and physically challenged students	5,000.00	-	35,000.00	-	-	40,000.00
Organize and develop Sport and cultural activities in schools.	-	-	10,000.00	-	-	10,000.00
SUB- TOTAL	**24,000.00**	**-**	**601,969.84**	**1,080,487.16**	**-**	**1,706,457.00**
HEALTH DELIVERY						
Organize sensitization on non-communicable diseases(NCDs)	2,000.00	-	3,000.00	-	-	5,000.00
Organize District health committee meetings	-		8,000.00			8,000.00

Conduct training for all clinicians, CHOs and staff and sensitize students on teenage pregnancy	2,000.00					2,000.00
Organize public education on Covid 19	3,300.00					3,300.00
Establish health facility league table and reward system for best performing health facilities	2,000.00					2,000.00
Organize orientation training on leadership management, Effective Data Management and DHIMS for staff and newly posted staff, and quarterly integrated outreach training and supervision			10,000.00			10,000.00
Organize and support HIV/AIDS related activities in the district and celebrate world AIDS day			9,113.00			9,113.00
Undertake health education on malaria prevention and distribution of LLINs to all under five children and pregnant women	3,500.00					3,500.00
Carry out immunization & Vaccination of all children under five years on vaccine preventable diseases and pregnant women with TD2+ vaccines			10,000.00			10,000.00
Organize training on causes of mental illness for Camp leaders.			5,000.00			5,000.00
Organize sensitization on Non-Communicable Diseases (NCDs)	5,000.00					5,000.00
Organise District health committee meeings	8,000.00					8,000.00
Create efficient management ,control and elimination of Neglected Tropical Disease (NTDs)Preparedness Team	2,000.00	-	3,000.00	-	-	5,000.00
Complete 1No.CHPS Compound with emphasis on women at Sukrong Cannan	-	-	50,000.00	-	-	50,000.00

Organise mass births and deaths registration exercises and sensitize communities on birth and Death registration	5,000.00	-	3,000.00	-	-	8,000.00
SUB- TOTAL	**32,800.00**	**-**	**101,113.00**	**-**	**-**	**133,913.00**
ENVIRONMENTAL HEALTH						
Compensation of Staff	-	318,497.67	-	-	-	318,497.67
Carry out routine cleansing and fumigation of CBD ,town centres and sanitary sites	1,200.00	-	80,000.00		-	81,200.00
Evacuate 4No.refuse dumps in the district	170,000.00	-	100,000.00	-	-	270,000.00
Purchase sanitary tools and equipment and carry out sanitation improvement package	5,510.00	-	20,000.00	-	-	25,510.00
Prosecute sanitary offenders,arrest stray animals and undertake inspection of premises	1,000.00	-	-	-	-	1,000.00
Orgainze Public Sensitization on sanitary offenders,arrest stray animals and undertake inspection of premises	5,000.00	-	10,000.00	-	-	15,000.00
Organize medical screening for food and drink handlers/vendors and issue certificate of fitness	2,000.00	-	-	-	-	2,000.00
Complete the ronovation of slaughter house at Adeiso	10,290.00	-	-	-	-	10,290.00
Undertake registration and control of noxious and offensive trades	5,000.00	-	-	-	-	5,000.00
SUB- TOTAL	**200,000.00**	**318,497.67**	**210,000.00**	**-**	**-**	**728,497.67**
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT						
Compensation of Employees	-	483,225.12	-	-	-	483,225.12

Settle at least 80%of reported child & family welfare cases &enforce child right laws	1,000.00	-	2,000.00	-	-	3,000.00
Monitor and supervise activities of 25 early childhood development centres	-	3,000.00	2,000.00	-	-	5,000.00
Sensitize 20 communities on Child Protection issues of interest	-	2,000.00	2,000.00	-	-	4,000.00
Register and renew NHIS of at least 90% of registered PWDs LEAP beneficiaries OVCs & the aged	1,000.00	2,392.00	-	-	-	3,392.00
Povide start-up capital ,medical and eduational support and skilled training to PWDs	-	-	250,000.00	-	-	250,000.00
Mobilize 649 LEAP beneficiaries in 42 communities for payment, monthly & sensitize them on proper use of the fund	2,500.00	2,000.00	-	-	-	4,500.00
Conduct Gender-Based Violence education to promote equality and non-discrimination against young girls & women in 10 communities	-	8,000.00	-	-	-	8,000.00
Empower 2 women groups in Income generating activities	2,500.00	-	-	-	-	2,500.00
SUB- TOTAL	**7,000.00**	**500,617.12**	**256,000.00**	**-**	**-**	**763,617.12**
B.P.2: TOTAL	**263,800.00**	**819,114.79**	**1,169,082.84**	**1,080,487.16**	**-**	**3,332,484.79**
B.P.3: INFRASTRUCTURAL DELIVERY AND MANAGEMENT						
WORKS						
Compensations of Employees	-	229,118.64	-	-	-	229,118.64
Rehabilitation of 1No.pipe culvert at Fante-Winang	-	-	120,000.00	-	-	120,000.00
Organize extensive development control exercise and conduct regular site meetings	3,000.00	-	-	-	-	3,000.00
Complete 5no. Mechanized boreholes at Danso, Krodua, Adeiso Presby SHS, Kwasi Nyarko, UWADA premises	-	-	190,000.00	-	-	190,000.00

Maintenance of 25.7km length of roads in the district	-	-	185,000.00	-	-	185,000.00
Rehabilitation of 1 no community centers at Atimatim	-	-	160,000.00	-	-	160,000.00
Facilitate the construction of speed ramps & roads signs on highway	-	-	5,000.00	-	-	5,000.00
Conduct Road Condition Survey,register commercial transport operators and sensitize drivers and motorbike riders on road safety	5,000.00	20,437.00	-	-	-	25,437.00
Carry out servicing and maintenance of assembly buildings, vehicles and motorbikes	40,000.00	-	40,000.00	-	-	80,000.00
Construct 1No.Office Block for Upper West Akim District Assembly (phase 1)	-	-	160,000.00	-	-	160,000.00
Provide and install 100No.street light bulbs and carry out maintenace of existing ones	-	-	15,000.00	-	-	15,000.00
SUB- TOTAL	**48,000.00**	**249,555.64**	**875,000.00**	**-**	**-**	**1,172,555.64**
PHYSICAL PLANNING						
Compensation of Employees	-	51,097.09	-	-	-	51,097.09
Continue street naming exercise and digital property addressing system	-	-	73,722.90	-	-	73,722.90
Prepare local Planning Schemes /layout for communities	3,000.00	11,000.00	23,000.00	-	-	37,000.00
Organize 12No.Technical Sub Committee and SPC meetings	3,000.00	2,282.00	2,000.00	-	-	7,282.00
SUB- TOTAL	**6,000.00**	**64,379.09**	**98,722.90**	**-**	**-**	**169,101.99**
B.P.3: TOTAL	**54,000.00**	**313,934.73**	**973,722.90**	**-**	**-**	**1,341,657.63**
B.P.4: ECONOMIC DEVELOPMENT						
AGRICULTURAL DEVELOPMENT						
Compensation of Employees	-	509,600.70	-	-	-	509,600.70

Conduct Home & Farm visits by AEAs to provide direct extension services to farmers & FBOs for dissemination and good Agricultural practices	1,000.00	-	5,000.00	-	5,000.00	11,000.00
Support Livestock and production in the district	1,000.00	4,000.00	2,000.00	-	5,000.00	12,000.00
Procure and supply 450no. Knapsack spraying machines to support farmers in the district			94,498.56			94,498.56
Sensitize and Support youth and women in Agriculture related programs	1,000.00	4,000.00	2,000.00	-	5,000.00	12,000.00
Organize District level National Farmers Day celebration	1,000.00	5,000.00	150,000.00	-	-	156,000.00
Distribute 50,000 improved coconut seedlings and 50,000 Oil Palm seedling to Farmers	1,000.00	5,142.00	120,000.00	-	-	126,142.00
Train 2 women groups on food nutrition	4,000.00	5,000.00	5,000.00	-	5,000.00	19,000.00
Organised 4 Sensitization programs for woamen FBOs on child labour and HIV AIDS	1,000.00	2,000.00	5,000.00	-	10,000.00	18,000.00
Organize one (1) RELC Planning meeting for (60)Sixty Stakeholders	1,000.00	1,000.00	8,000.00	-	10,000.00	20,000.00
Conduct 120 monitoring and evaluation visits on field activities and projects by DAO and PJF activities	1,000.00	1,000.00	10,000.00	-	5,000.00	17,000.00
Conduct TEDMAG training for technical staff in Agribusiness & Record keeping ,Agric marketing value chain & business planning	1,000.00	2,000.00	1,000.00	-	20,000.00	24,000.00
Sensitize farmers on climate smart agriculture activities	1,000.00	1,000.00	10,000.00	-	5,000.00	17,000.00
Conduct quarterly data collection surveys on agricultural statistics,crop	1,000.00	1,000.00	5,000.00	-	5,000.00	12,000.00

yields and animal production in the district (SRID)						
Conduct 12 monthly management and 12 staff /Technical Appraisal Meeting	1,000.00	1,000.00	4,000.00	-	-	6,000.00
Conduct Quarterly Animal Health Extension (AHE)and Diseases Surveillance (Both Passive and Active) in livestock commnities	1,000.00	1,000.00	5,000.00	-	2,569.77	9,569.77
SUB- TOTAL	**17,000.00**	**542,742.70**	**426,498.56**	**-**	**77,569.77**	**1,063,811.03**
LOCAL ECONOMIC DEVELOPMENT						
Organize 3No. Quarterly District LED Committee meetings	10,000.00	-	10,000.00	-	-	20,000.00
Train 25No.MSMEs on business management skills	5,000.00	-	10,000.00	-	-	15,000.00
Form and inaugurate District Tourism Development Committee	2,000.00	-	7,000.00	-	-	9,000.00
Identify and gather information on potential tourist sites in the district	5,000.00	-	10,000.00	-	-	15,000.00
Complete 1No. 6unit lockable stores at Adeiso	-	-	20,000.00	-	-	20,000.00
Renovation and Pavement of Adeiso Main Station Lorry Park to promote economic development	410,000.00	-	-	-	-	410,000.00
Facilitate the establishment of 1No.Cassava processing machines	-	-	30,000.00	-	-	30,000.00
SUB- TOTAL	**432,000.00**	**-**	**87,000.00**	**-**	**-**	**519,000.00**
B.P.4: TOTAL	**449,000.00**	**542,742.70**	**513,498.56**	**-**	**77,569.77**	**1,508,312.47**
B.P.5: ENVIRONMENTAL MANAGEMENT						
DISASTER PREVENTION AND MANAGEMENT						
Carry out tree planting of 2000 trees/tree cropss at sand-winned sites	10,000.00	-	3,000.00	-	-	13,000.00

Carry out Hazard mapping an identification & inspect fire safety measures in the district	1,000.00	-	4,000.00	-	-	5,000.00
Organise Disaster prevention orientation programmes & Platform meetings	1,000.00	-	2,000.00	-	-	3,000.00
Celebrate IDDR in the district	1,000.00	-	1,000.00	-	-	2,000.00
Organize community sensitization on fire prevention	1,000.00	-	1,000.00	-	-	2,000.00
Form and Train DVGs and district	1,000.00	-	1,000.00	-	-	2,000.00
Organize clean up exercises in the district	1,000.00	-	1,000.00	-	-	2,000.00
B.P.5: TOTAL	**16,000.00**	**-**	**13,000.00**	**-**	**-**	**29,000.00**
GRAND TOTAL	**968,523.00**	**3,434,080.88**	**3,518,304.30**	**1,131,787.16**	**77,569.77**	**9,130,265.11**