UPPER WEST AKIM DISTRICT ASSEMBLY
(UWADA)

REPUBLIC OF GHANA

UPPER WEST AKIM DISTRICT ASSEMBLY

2025 COMPOSITE BUDGET

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

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

Total Budget GH¢ 17,017,190.46

....
Hon. Eugene Sackey
(District Chief Executive)

....
Hon. Yasimo Kofi Mohammed
(Presiding Member)

....
Richmond Antwi Boateng
(District Co-ordinating Director)

TABLE OF CONTENT

STRATEGIC OVERVIEW OF THE DISTRICT

ie

r

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

Source:

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

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.

DISTRICT ECONOMY

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 177 public schools, of which 63 are KG, 63 Primary Schools, 50 Junior High Schools, and 2 Senior High Schools. In addition to this; the district also has 107 private schools. The district has 934 trained teachers and 354 untrained teachers in both public and private basic schools. The District does not have any tertiary institution. The table below shows the number and levels of schools in the district.

HEALTH

The district has the following health facilities, five (5) Health centers (3 public and 2 private); and twenty-eight (28) Demarcated CHPS Zones, which are spread across the entire District, one (1) private Maternity home and one (1) Private clinic. 138 Community Based Surveillance volunteers (CBSVs) and 181 communities. The district has eight (8) sub-Districts for health service delivery.

INDUSTRY

About 35.1% (33,617) of the economically active population in the district. Out of the economically active population 10.2% (3,433) 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 2021 PHC revealed that out of the economically active population employed 33,617 with 17,916 males and 15701 females, 27 (0.1%) were engaged in quarrying/mining with 26 males and 1 female, 3,433 (10.2%) engaged in manufacturing with 1309 males and 2,124 females and 1433 (4.3%) engaged in construction with 1404 males and 29 females.

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. The number of households using WC toilet facilities increased from 898 in 2022 to 1,004 representing an improvement by 11.8%. Also, the number of households using VIP toilet facilities increased from 1,554 in 2022 to 1,640 in 2023 representing an improvement by 5.53% in 2023. Consequently, the percentage of households using pit latrines dropped by 10.10% in 2023.

KEY DEVELOPMENT ISSUES / CHALLENGES

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

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

FINANCIAL PERFORMANCE – REVENUE

	REVENUE PERFORMANCE - IGF ONLY							
ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	% perf. As at Sept	% perf. as per items at Sept
Property Rate	90,000.00	17,083.00	90,000.00			30,575.00	33.97	2.62
Basic Rates	5,000.00	2,016.00	5,000.00			3,128.00	62.56	0.27
Fees	185,500.00	178,544.20	126,300.00			90,716.00	71.83	7.77
Fines	12,523.00	20,779.00	4,501.00			1,940.00	43.10	0.17
Licenses	230,500.00	187,803.30	244,500.00			229,233.84	93.76	19.63
Lands	101,000.00	106,346.00	167,305.19			182,898.00	109.32	15.66
Rent	45,000.00	47,913.00	23,040.00			29,217.00	126.81	2.50
Investment	-	-	-				-	-
Miscellaneou s	-	-	-				-	-
Sub-Totals	669,523.00	560,484.50	660,646.19			567,707.84	85.93	48.62
Royalties	219,500.00	100,000.00	600,000.00			600,000.00	100.00	51.38
Total	**889,023.00**	660,484.50	**1,260,646.19**			1,167,707.84	92.63	100.00

REVENUE PERFORMANCE-ALL REVENUE SOURCES

M	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% perf. as at Sept.
	968,523.00	1,029,907.90	889,023.00	660,484.50	1,260,646.19	1,167,707.84	92.63
pensation of loyees	3,297,647.88	4,777,123.93	5,055,176.81	6,917,988.69	6,824,488.69	6,428,751.69	94.20
ls and ces Transfer	111,253.00	24,856.13	56,000.00	11,721.46	93,500.00	-	-
ts Transfer	25,180.00	-	-	23,316.20	-		-
'F-Assembly	2,758,304.30	1,703,310.95	3,586,531.63	1,330,441.93	4,067,829.91	733,826.52	18.04
'F-MP	510,000.00	566,762.21	567,675.55	442,321.00	750,000.00	709,214.41	94.56
'F-PWD	250,000.00	185,525.52	414,011.53	335,090.86	400,000.00	373,513.64	93.38
'F-RFG	1,131,787.16	894,978.84	714,427.00	22,000.00	1,689,900.64	498,959.00	29.53
CEF					55,000.00	27,500.00	50.00
RLD BANK FTY NET					1,085,605.00	-	-
G	77,569.77	75,576.39	64,054.21	59,098.63	-	-	-
l	9,130,265.11	9,258,041.87	11,346,899.73	9,802,463.27	16,226,970.43	9,939,473.10	61.25

FINANCIAL PERFORMANCE - EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - IGF ONLY

Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	% Perf (as at Sept)
ompensation of nployees	119,822.73	82,070.00	180,701.13	92,928.31	170,071.52	105,692.71	62.15
oods and rvices	428,700.27	557,940.81	546,017.87	589,249.21	490,574.67	584,918.22	119.23
sets	420,000.00	402,910.39	162,304.00	-	600,000.00	217,730.00	36.29
tal	**968,523.00**	**1,042,921.20**	**889,023.00**	**682,177.52**	**1,260,646.19**	**908,340.93**	**72.05**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL FUNDING SOURCE

xpenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Perf. (as at Sept.)
ompensation	3,417,470.61	4,859,193.93	5,235,877.94	6,755,423.61	6,994,560.21	6,612,363.40	94.54
oods and rvices	2,346,962.57	2,176,178.94	3,033,560.26	2,899,680.53	5,110,049.90	1,228,369.01	24.04
sets	3,365,831.93	2,235,682.30	3,077,461.53	522,258.32	4,122,360.32	1,386,378.19	33.63
tal	9,130,265.11	9,271,055.17	11,346,899.73	10,177,362.46	16,226,970.43	9,227,110.60	56.86

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES AS AT SEPTEMBER, 2024

AMOUNT GHC					
Budget Programme	**Budget**	**Compensation Of Employees**	**Goods & Services**	**Capital Expenditure**	**Total**
Management and Administration	4,882,824.56	5,025,435.72	769,369.20	68,502.00	5,863,306.92
Social Services Delivery	4,564,529.96	1,077,613.09	296,931.30	39,196.80	1,413,741.19
Infrastructure Delivery and Management	4,415,215.58	203,548.89	68,336.51	1,278,679.39	1,550,564.79
Economic Development	2,341,860.33	305,765.70	92,772.00		398,537.70
Environmental Management	22,540.00		960.00		960.00
TOTAL	**16,226,970.43**	**6,612,363.40**	**1,228,369.01**	**1,386,378.19**	**9,227,110.60**

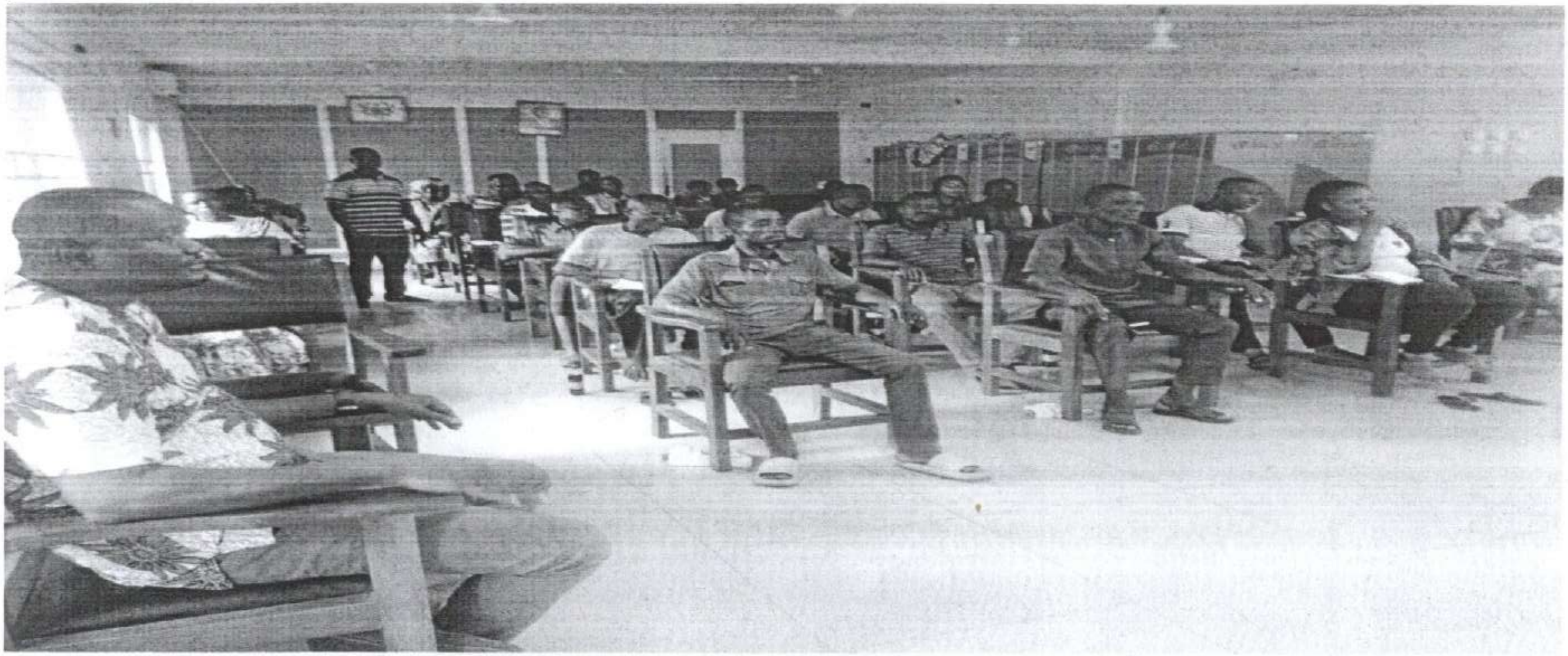
2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

No.	Name of Project	Amount Budgeted	Actual Payment as at September, 2024	Outstanding Payment
	Infrastructure Delivery and Management			
1	Construction of 1No. police station at Mepom	465,000.00		465,000.00
2	Completion of 1No. 48m span footbridge on River Asuogya at Adeiso Asuogya	160,000.00		160,000.00
3	4No. Borehole at Kwasi Nyarko, Ampofokrom, Asikasu & Nyanoa CHPS Compond	250,000.00	213,730.00	36,270.00
4	Construction of 1No. Office Block for Upper West Akim District Assembly (Phase 1)	200,000.00	50,000.00	150,000.00
	Social Services Delivery			
5	Completion of 2no. 6-unit classroom block with ancillary facilities at Asuokaw Methodist KG	155,784.00		155,784.00
6	Completion of 5 no. 2 unit classroom KG block with ancillary facilities at Mepom, Adeiso Presby KG, Ndoda, Tiokrom and Okurase.	314,375.63	39,197.44	275,178.19
7	Completion of 1no. 3 unit classroom block with ancillary facilities at Owurakessim	191,775.34		191,775.34
8	Completion of 1No. CHPS compound at Okurase	84,258.26		84,258.26
	TOTAL	**1,821,193.23**	**302,927.44**	**1,518,265.79**

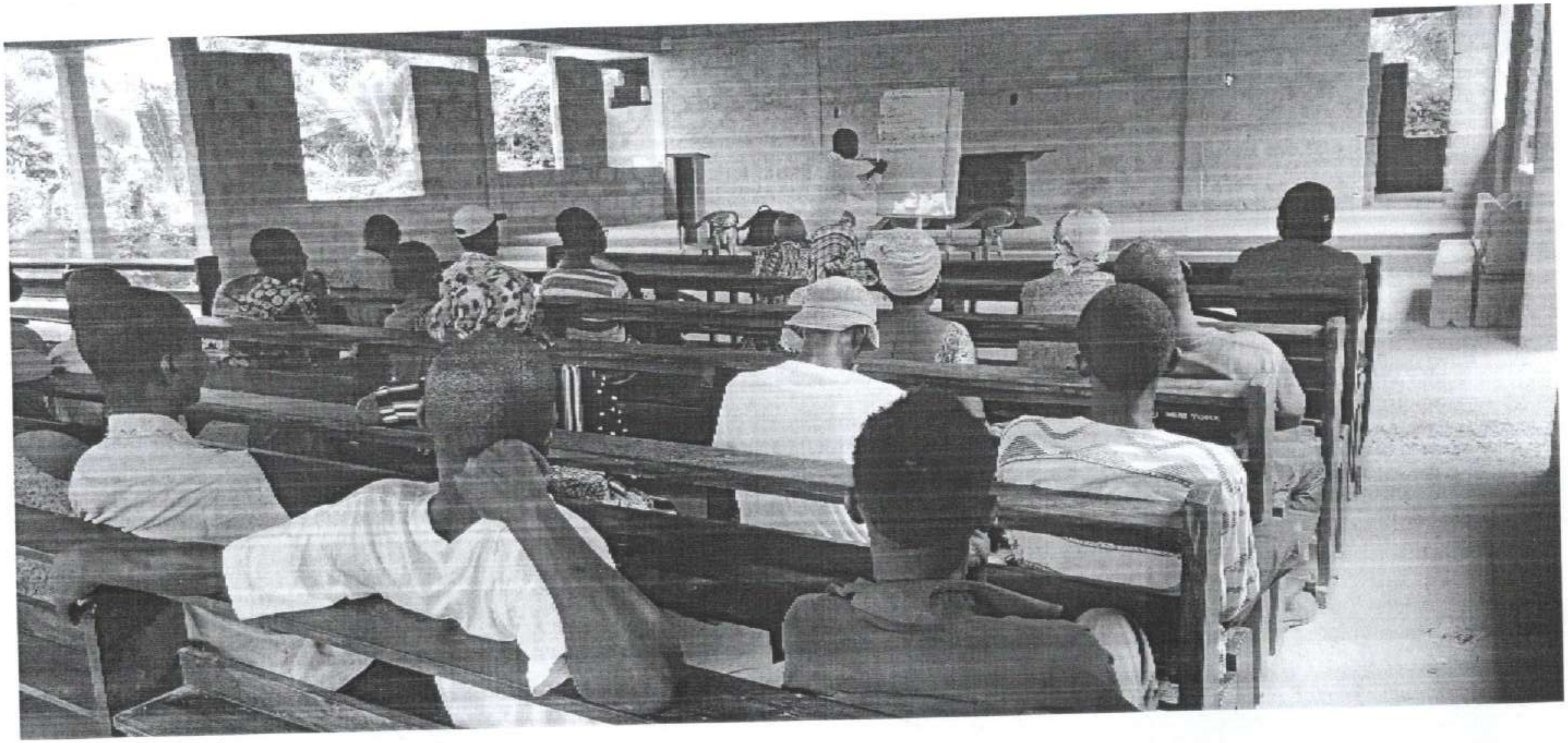
KEY ACHIEVEMENTS IN 2024

ECONOMIC DEVELOPMENT

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



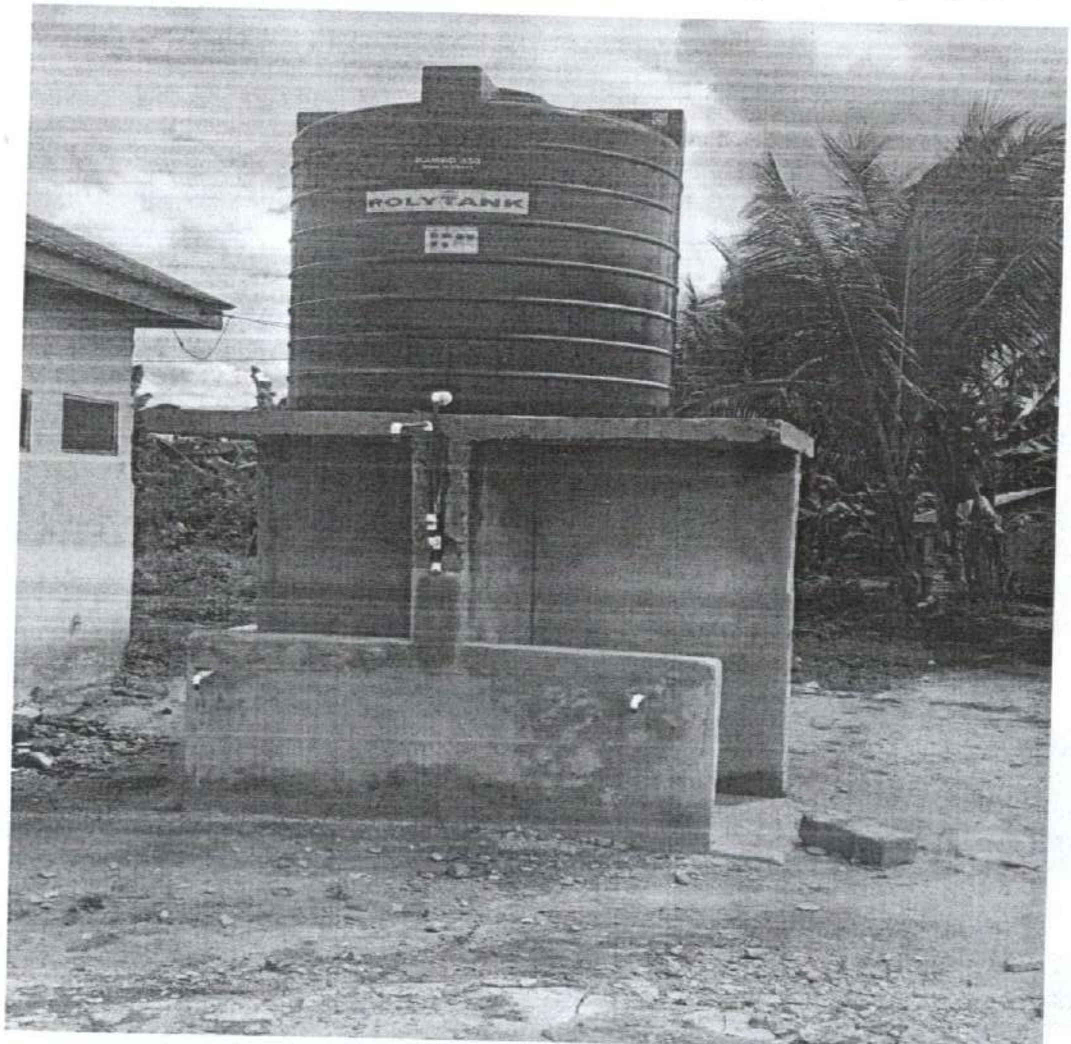
Adeiso zonal RELC planning session at the UWADA Conference Hall



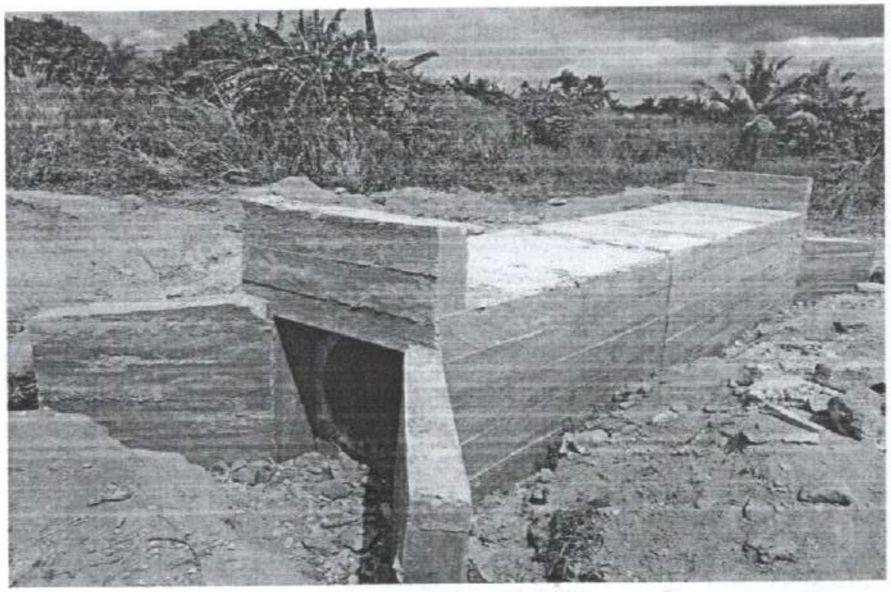
Abamkrom zonal RELC planning session at Krodua Roman Catholic Church

INFRASTRUCTURAL DELIVERY AND MANAGEMENT

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



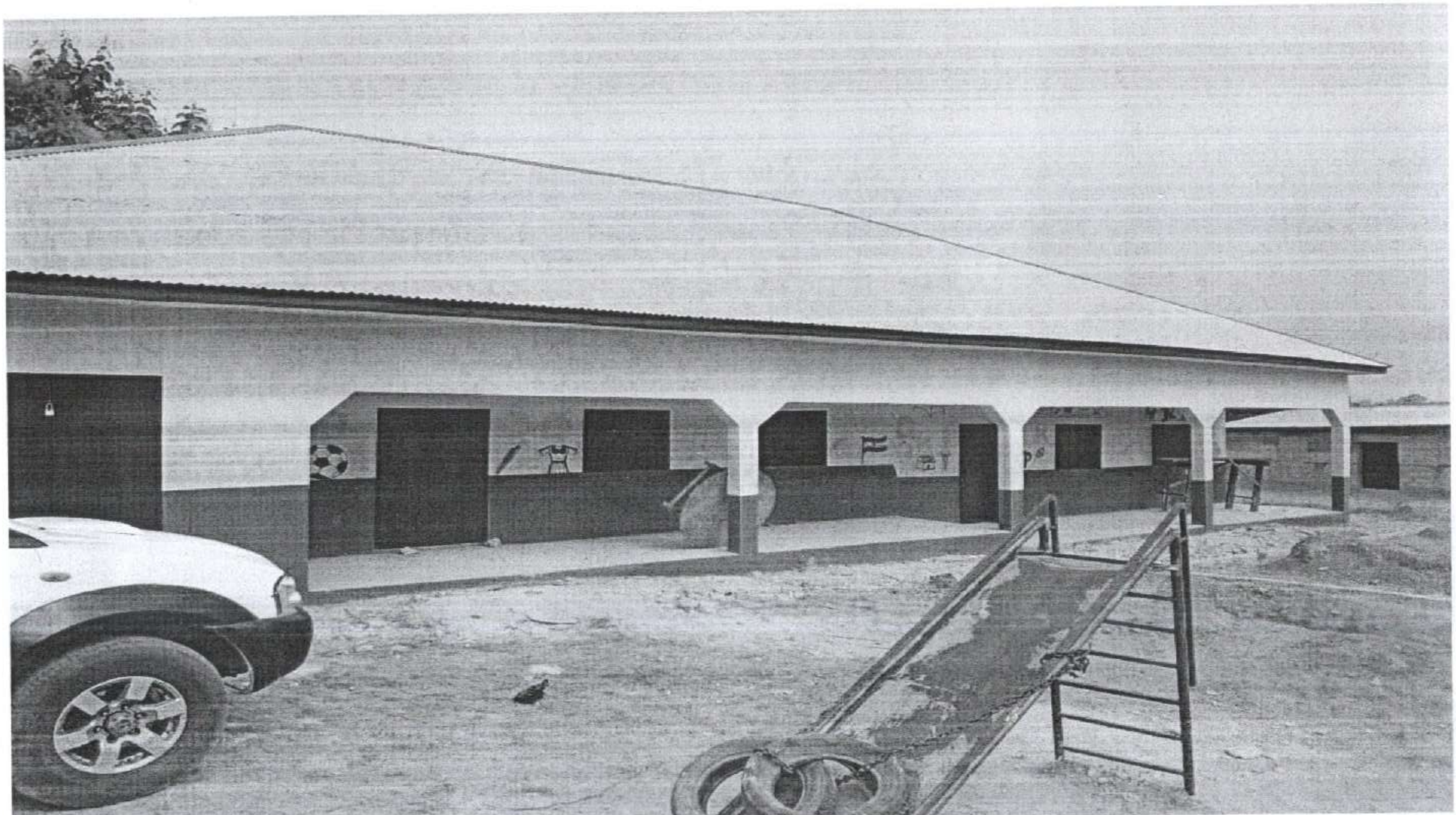
Ongoing Drilling and Mechanization of 4No. Borehole at Ampofokrom, Asikasu CHPS Compound, Kwasi-Nyarko and Krodua



2No.1/900mm diameter pipe culvert construction ongoing at Ndoda

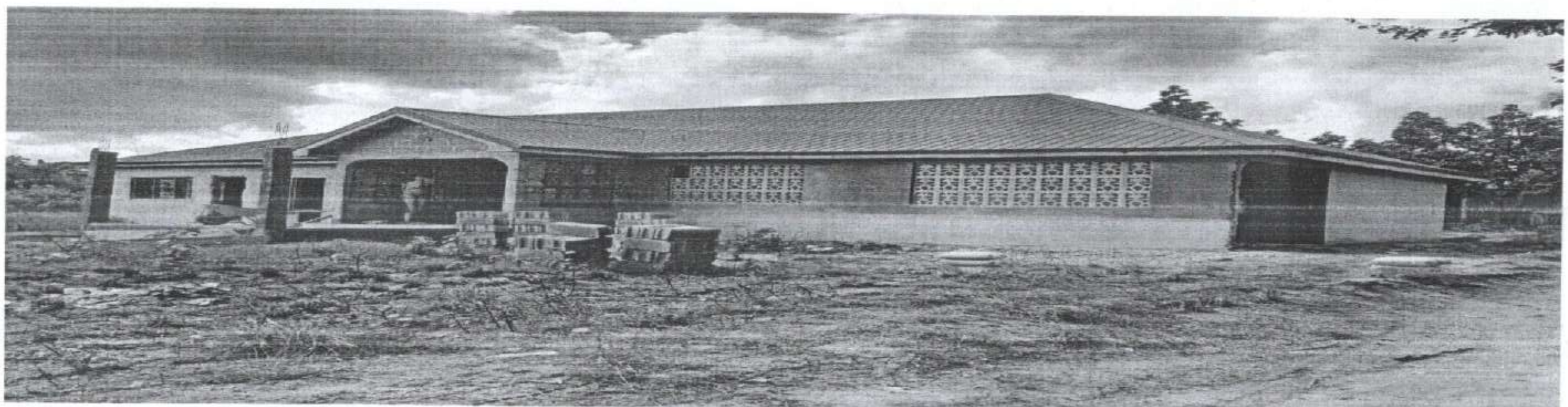
EDUCATION

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



Renovation of 1No. KG Block at Asuokaw Methodist KG

Handing Over Of Completed Girl's Dormitory to Presec Adeiso



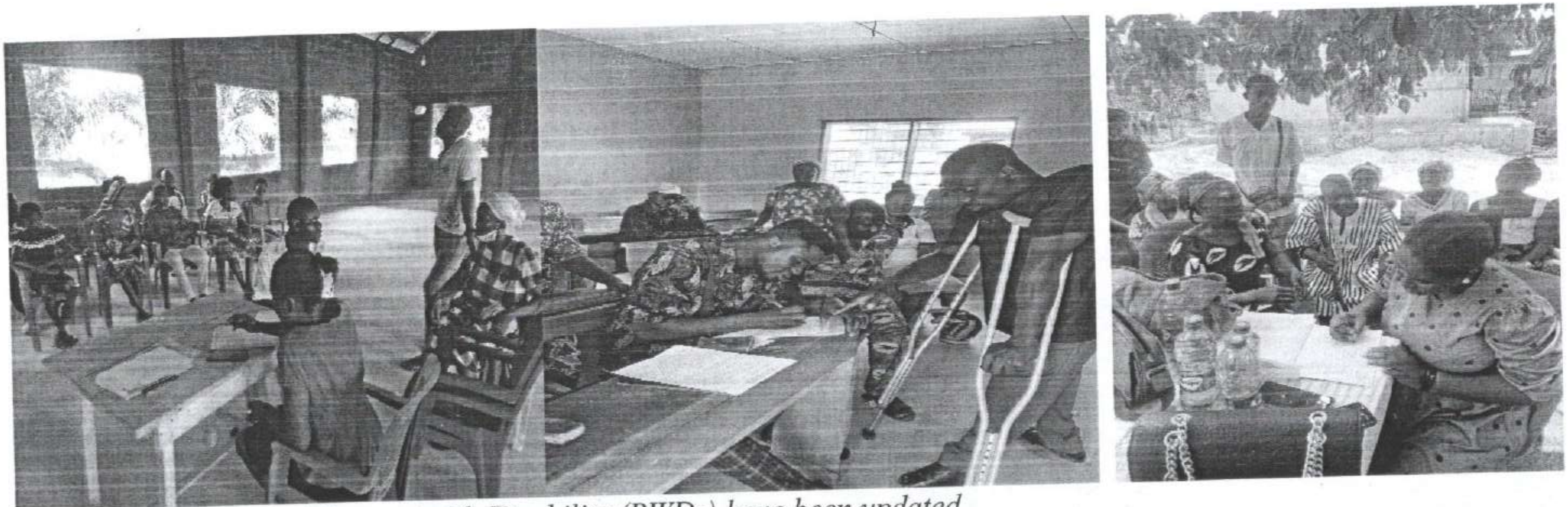
Ongoing 1No. CHPS Compound at Okurase

Ongoing 1No Police station at Mepom

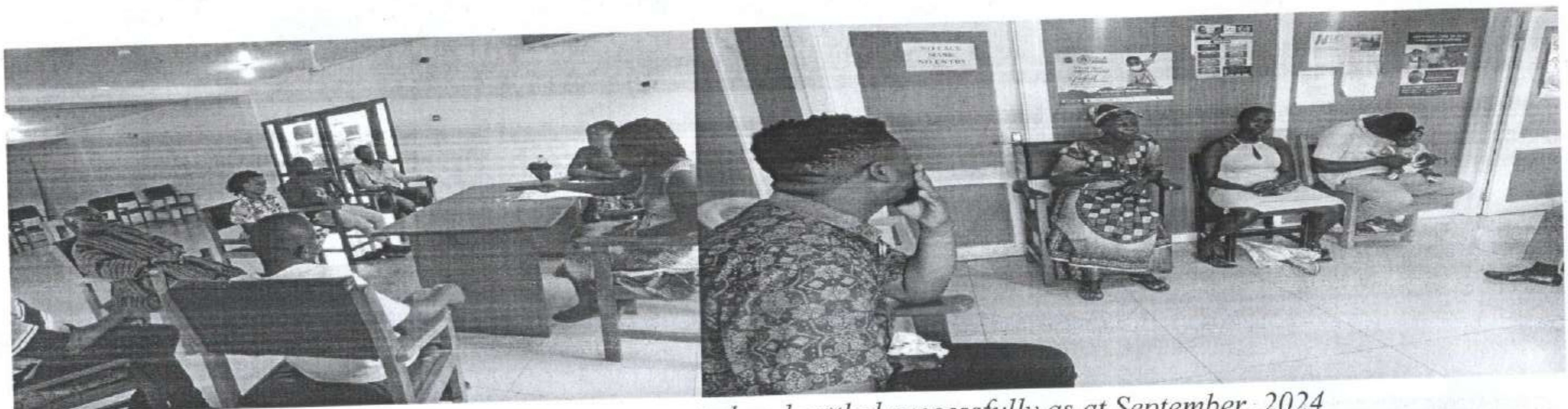
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

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

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



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



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

POLICY OUTCOME INDICATORS AND TARGETS

)utcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
			Target	Actual	Target	Actual
mproved Livelihood f the poor, vulnerable nd marginalized in ne District	Improved Livelihood of the poor, vulnerable and marginalized in the District	Percentage of registered Persons with Disability engaged in sustainable / productive economic activities	100%	54.28%	100%	115.70%
		Percentage of women in registered women groups trained, empowered economically and are self-dependent	100%	50%	100%	80%
nhanced inclusive nd equitable access), and participation in uality education at all vels.	Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Gross Enrolment Rate:				
		Primary	88%	85%	87%	86%
		JHS	74%	64%	68%	66%
		SHS	67%	56%	58%	56%
		Net Enrolment Rate				
		Primary	80%	76%	78%	75%
		JHS	44%	33%	37%	35%
		SHS	45%	35%	40%	39%

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
			Target	Actual	Target	Actual
Improved Agricultural Productivity efficiency and yield	Improved Agricultural Productivity efficiency and yield	Percentage change in yield per metric tonnes of selected crops				
		Cassava	10%	7%	11%	11%
		Maize	10%	10%	11%	11%
		Rice (milled)	8%	10%	11%	11%
		Yam	4%	4%	6%	6%
		Plantain	7%	7%	8%	8%
		Cocoyam	5%	4%	5%	5%
		Percentage change in yield of selected Livestock and Poultry				
		Poultry	10%	9%	10%	10%
		Goat	4%	4%	5%	5%
		Sheep	10%	9%	10%	10%

come Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
			Target	Actual	Target	Actual
		Pig	5%	5%	6%	6%
ctionality of rict Assembly oved	Functionality of District Assembly improved	Score of DPAT Performance	100%	91%	100%	-

SANITATION BUDGET PERFORMANCE

SOLID WASTE			
No.	**Name of Activity / Project**	**Budget**	**Actual as at September, 2024**
1	Management of Final Disposal Site	240,000.00	223,387.50
2	Evacuation of Refuse Dumps	50,000.00	-
3	Fumigation, disinfection and disinfestation of markets, sanitary sites.	240,000.00	211,312.50
TOTAL		**530,000.00**	**434,700.00**

DP SUPPORTED PROGRAMMES

UNICEF-ISS Social Welfare and Community Development

o.	Name of Activity/Project	Budget	As at Sept. 2024
1	ISSOP and Case Management Training for Stakeholders (CHRAJ, GPS, GHS,GES, NCCE, NHIS, Traditional Leaders, Religious Leader, NGO)	5,000.00	5,800.00
2	Conduct Gender-Based Violence education to Promote equality and non-discrimination against young girls and women in 10 communities by the end of December 2024	5,000.00	-
3	Conduct public and social education on drug abuse, teenage pregnancy, etc. in 20 communities and 10 basic schools by December 2024.	10,000.00	4,500.00
4	Settle at least 80% of reported Child and Family Welfare Cases, do follow ups and enforce child right laws by December 2024.	7,000.00	4,000.00
5	Supervise and Monitor the activities of 25 Day Care Centres by December 2024.	8,000.00	-
6	Procure office equipment, facilities, supplies and accessories	20,000.00	13,200.00
	TOTAL	**55,000.00**	**27,500.00**

WORLD BANK – SAFETY NET

No.	Name of Activity/Project	Budget	As at Sept. 2024
1	Rehabilitation of 10ha degreded communal land using oil palm tree including 20,000seedling, nursery at Krodua and Asikasu community.	1,085,605.00	-
Total		1,085,605.00	-

GOVERNMENT FLAGSHIP PROJECTS / PROGRAMMES

PLANTING FOR FOOD AND JOBS (PHASE 2)				
No.	**Type of Flagship project/programme**	**Name of Activity/Project**	**Budget**	**Actual as at Sept, 2024**
1	Planting for Food and Jobs (Phase 2)	Monitoring and evaluation visits on agricultural field activities and projects in the district.	49,200.00	5,000.00
	Total		**49,200.00**	**5,000.00**

OUTLOOK FOR 2025

MMDA Adopted Policy Objectives for 2025

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Local Government and Decentralisation	Deepen political, Administrative and Fiscal Decentralization.	5,572,663.84
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels.	1,154,626.42
Health and Health Services	Bridge the equity gaps in access to Health care in the District	981,129.14
Environmental Sanitation Management	Improve Environmental Sanitation in the District	1,553,924.70
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.	3,369,273.08
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)	1,925,925.70
Agricultural and Rural Development	Improve production efficiency and yield.	1,256,757.00

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Private Sector and Tourism Development	Improve Private Sector productivity and competitiveness	1,158,874.58
Disaster Management	Promote proactive planning for disaster prevention and mitigation.	44,016.00
TOTAL		17,017,190.46

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget Year (2025)	Budget Year (2026)	Budget Year (2027)	Budget Year (2028)
			Target	Actual	Target	Actual				
Improved Livelihood of the poor, vulnerable and marginalized in the District	Improved Livelihood of the poor, vulnerable and marginalized in the District	Percentage of registered Persons with Disability engaged in sustainable / productive economic activities	100%	54.28%	100%	115.70%	100%	100%	100%	100%
		Percentage of women in registered women groups trained, empowered economically and are self-dependent	100%	50%	100%	80%	80%	80%	80%	80%
Enhanced inclusive and equitable	Enhanced inclusive and equitable access to, and	Gross Enrolment Rate: Primary	88%	85%	87%	86%	88%	89%	89%	90%

...tcome ...icator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget Year (2025)	Budget Year (2026)	Budget Year (2027)	Budget Year (2028)
			Target	Actual	Target	Actual				
...ess to, ...icipatio ... quality ...cation at ...levels.	participation in quality education at all levels.	JHS	74%	64%	68%	66%	74%	77%	80%	83%
		SHS	67%	56%	58%	56%	67%	69%	70%	74%
		Net Enrolment Rate								
		Primary	80%	76%	78%	75%	82%	84%	78%	75%
		JHS	44%	33%	37%	35%	46%	50%	37%	35%
		SHS	45%	35%	40%	39%	47%	50%	40%	39%
...proved ...icultural ...duction ...ciency ... yield	Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonnes of selected crops								
		Cassava	10%	7%	11%	11%	11%	11%	12%	12%
		Maize	10%	10%	11%	11%	11%	11%	12%	12%
		Rice (milled)	8%	10%	11%	11%	11%	11%	12%	12%
		Yam	4%	4%	6%	6%	6%	6%	7%	7%
		Plantain	7%	7%	8%	8%	8%	8%	8%	8%

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget Year (2025)	Budget Year (2026)	Budget Year (2027)	Budget Year (2028)
			Target	Actual	Target	Actual				
		Cocoyam	5%	4%	5%	5%	5%	5%	6%	6%
		Percentage change in yield of selected Livestock and Poultry								
		Poultry	10%	9%	10%	10%	10%	10%	10%	10%
		Goat	4%	4%	5%	5%	5%	5%	5%	5%
		Sheep	10%	9%	10%	10%	10%	10%	11%	10%
		Pig	5%	5%	6%	6%	6%	6%	7%	7%
Functionality of District Assembly improved	Functionality of District Assembly improved	Score of DPAT Performance	100%	91%	100%	-	100%	100%	100%	100%

2025-2028 REVENUE PROJECTIONS – IGF ONLY

ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at Sept.	Projection	Projection	Projection	Projection
Property Rate	90,000.00	30,575.00	90,000.00	99,000.00	108,900.00	119,790.00
Basic Rates	5,000.00	3,128.00	5,000.00	5,500.00	6,050.00	6,655.00
Fees	126,300.00	90,716.00	154,170.81	169,587.89	186,546.68	205,201.35
Fines	4,501.00	1,940.00	4,500.00	4,950.00	5,445.00	5,989.50
Licenses	244,500.00	229,233.84	250,000.00	275,000.00	302,500.00	332,750.00
Lands	167,305.19	182,898.00	200,000.00	220,000.00	242,000.00	266,200.00
Rent	23,040.00	29,217.00	23,040.00	25,344.00	27,878.40	30,666.24
Investment	-		-	-	-	-
Sub-Totals	660,646.19	567,707.84	726,710.81	799,381.89	879,320.08	967,252.09
Royalties	600,000.00	600,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Total	1,260,646.19	1,167,707.84	976,710.81	1,049,381.89	1,129,320.08	1,217,252.09

2025-2028 REVENUE PROJECTIONS – ALL REVENUE SOURCES

ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at September	Projection	Projection	Projection	Projection
IGF	1,260,646.19	1,167,707.84	976,710.81	1,074,381.89	1,181,820.08	1,300,002.09
Compensation of Employees	6,824,488.69	6,428,751.69	8,667,196.00	9,533,915.60	10,487,307.16	11,536,037.88
Goods and Services Transfer	93,500.00	-	101,500.00	111,650.00	122,815.00	135,096.50
Assets Transfer	-		-	-	-	-
DACF-Assembly	4,067,829.91	733,826.52	3,672,983.56	4,040,281.92	4,444,310.11	4,888,741.12
DACF-MP	750,000.00	709,214.41	550,000.00	605,000.00	665,500.00	732,050.00
DACF-PWD	400,000.00	373,513.64	250,000.00	275,000.00	302,500.00	332,750.00
DACF-RFG	1,689,900.64	498,959.00	1,538,195.09	1,692,014.60	1,861,216.06	2,047,337.66
UNICEF – ISS SWCD	55,000.00	27,500.00	55,000.00	60,500.00	66,550.00	73,205.00
World Bank -Safety Net	1,085,605.00	-	1,085,605.00	1,194,165.50	1,313,582.05	1,444,940.26
World Bank – Tree Crop Diversification			120,000.00	120,000.00	120,000.00	120,000.00
Total	16,226,970.43	9,939,473.10	17,017,190.46	18,718,909.51	20,590,800.46	22,649,880.50

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES

UDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GHC		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Ianagement and Administration	4,606,429.85	931,233.99	35,000.00	5,572,663.84
ocial Services Delivery	2,291,828.00	1,344,783.44	1,978,994.52	5,615,605.96
ıfrastructure Delivery and Ianagement	957,515.00	1,177,425.07	1,234,333.01	3,369,273.08
conomic Development	921,360.00	1,004,115.57	490,156.01	2,415,631.58
nvironmental and Management	-	44,016.00	-	44,016.00
OTAL	8,777,132.85	4,501,574.07	3,738,483.54	17,017,190.46

GOVERNMENT FLAGSHIP PROJECTS / PROGRAMMES

No.	Type of Flagship Project/Programme	Name of Activity/Project	Budget	Funding Sources
1	Planting for Food and Jobs (Phase 2)	Facilitate the registration of farmers for planting For Food and Jobs phase 2	10,000.00	DACF
		DDA with DCE an DCD conduct monitoring and evaluation of Planting for Food and Jobs phase 2 projects in the district	10,000.00	DACF
	Total		**20,000.00**	

2025 PROJECTS AND PROGRAMMEWS

cts/Programmes	GoG	IGF	MPS CF	DACF	PWD	DACF-RFG	Donor	Grand Total
anagement and nistration								
General Administration								
l Administration Department								
nsation								
nsation of Employees and ompensation related nces	3,386,744.00	109,936.85	-	-	-	-	-	3,496,680.85
l - Internal Management Of ganisation								
al management of the Central stration Department nmodation, fuel, local travel orkshops, etc)	-	134,102.02	-	-	-	-	-	134,102.02
l - Information, education mmunication								
e DCE's community ment fora	-	-	-	16,000.00	-	-	-	16,000.00
- Procurement of office ent and logistics								
nent of office ent(laptop, printers), s, stationery and other ables	-	20,124.97	-	23,000.00	-	20,000.00	-	63,124.97
- Maintenance, litation, Refurbishment And ing Of Existing Assets								
s and maintenance of s, furniture and other office ent, purchase of spare parts	-	17,500.00	-	19,000.00	-	-	-	36,500.00
- Protocol Services								
of official guests, donations tributions	-	11,500.00	-	-	-	-	-	11,500.00
- Administrative And al Meetings								

jects/Programmes	GoG	IGF	MPS CF	DACF	PWD	DACF-RFG	Donor	Grand Total
anize Management meetings, ty Tender Committee meetings	-	20,978.94	-	-	-	-	-	20,978.94
806 - Security Management								
anise District Security Council tings	-	12,500.00	-	-	-	-	-	12,500.00
port the security services in the harge of security duties	-	-	-	16,500.00	-	-	-	16,500.00
807 - Support To Traditional norities								
port to traditional and religious brations and festivals	-	10,000.00	50,000.00	87,000.00	-	-	-	147,000.00
.2 Finance and Audit								
nce Department								
101 - Internal Management Of Organisation								
rnal Management of the anisation	-	14,000.00	-	1,500.00	1,000.00	-	-	16,500.00
303 - Revenue collection and agement								
anise Revenue Mobilization vities	-	17,000.00	-	-	-	-	-	17,000.00
301 - Treasury and accounting vities								
rterly Validation of Financial ements	-	11,170.19	-	15,000.00	-	-	-	26,170.19
vide support for the internal rations of the Finance ctricity charges, meetings, fuel								
anize audit committee meetings	-	22,000.00	-	-	-	-	-	22,000.00
anize Revenue Supervision and itoring	-	3,000.00	-	-	-	-	-	3,000.00
paration of Annual Audit Plan	-	-	-	10,000.00	-	-	-	10,000.00
paration of Enterprise Risk agement Register	-	16,500.00	-	16,500.00	-	-	-	33,000.00

ts/Programmes	GoG	IGF	MPS CF	DACF	PWD	DACF-RFG	Donor	Grand Total
Human Resource ment								
Resource Department								
nsation								
nsation of Employees and ompensation related ces	211,442.00	-	-	-	-	-	-	211,442.00
- Internal Management of anisation								
support for the internal ons of the HR Department tiyl etc)	-	1,000.00	-	-	-	-	-	1,000.00
- Administrative And al Meetings								
e of four Staff meetings	-	7,520.35	-	-	-	-	-	7,520.35
- Personnel and Staff ment								
on of Staff and Submission rts	-	2,000.00	-	-	-	-	-	2,000.00
- Performance Management								
e Training on Local Gov't ls and peformance ement	5,500.00	1,400.00	-	-	-	-	-	6,900.00
- Staff Training and skills ment								
e sensitization workshop on ent	2,500.00	7,000.00	-	-	-	-	-	9,500.00
apacity of Assembly staff on ap identified	-	-	-	-	-	20,192.00	-	20,192.00
Planning, Budgeting, ation and Statistics								
s Department								
nsation								
nsation of Employees and ompensation related ces	121,507.00	-	-	-	-	-	-	121,507.00

s/Programmes	GoG	IGF	MPS CF	DACF	PWD	DACF-RFG	Donor	Grand Total
Internal Management Of anisation								
upport for the internal ns of the Statistics ent (Stationery, electricity, el etc)	4,500.00	8,920.35	-	-	-	-	-	13,420.35
Data Collection								
epository of data from ents and Units for nent purpose	3,000.00	-	-	-	-	-	-	3,000.00
ata on water facilities for improvement	-	-	-	10,000.00	-	-	-	10,000.00
f revenue database of the	-	7,500.00	-	10,000.00	-	-	-	17,500.00
- Administrative And l Meetings								
the distribution of bills and surveilliance on revenue ion	-	5,000.00	-	-	-	-	-	5,000.00
on data collection es and statistical concepts	-	5,000.00	-	-	-	-	-	5,000.00
and Dev't Planning Units								
sation								
sation of Employees and mpensation related es	776,800.00	-	-	-	-	-	-	776,800.00
- Information, education munication								
town hall and ders engagement meetings	-	-	-	20,000.00	-	-	-	20,000.00
- Monitoring And Evaluaton ammes And Projects								
monitoring and evaluation strict programmes and	-	-	-	18,000.00	-	-	-	18,000.00
- Administrative And al Meetings								

							Donor	Grand Total
ize revenue collectors training	-	5,000.00	-	-	-	-	-	5,000.00
ise Budget Committee ngs and DPCU meetings	-	20,000.00	-	-	-	-	-	20,000.00
0 - Plan And Budget ation								
ation of 2026 Composite t, Fee Fixing resolution and mid-year review	-	-	-	32,776.24	-	-	-	32,776.24
ation and review of 2025 AAP 026 - 2029 MTDP	-	-	-	56,000.00	-	-	-	56,000.00
ing of 2025 Fee Fixing tion	-	-	-	20,000.00	-	-	-	20,000.00
Legislative Oversights								
1 - Administrative And cal Meetings								
ze Assembly, Executive and mmittee meetings, PRCC g	-	19,500.00	-	-	-	-	-	19,500.00
gation of the Assembly's Bye-	-	-	-	20,000.00	-	-	-	20,000.00
ructures								
of Stray Animals	-	1,000.00	-	2,200.00	-	-	-	3,200.00
iction of animal pounds	-	-	-	27,884.00	-	-	-	27,884.00
e Clean up exercise	-	4,563.99	-	4,435.00	-	-	-	8,998.99
e Community sensitization led revenue	-	5,000.00	-	4,920.00	-	-	-	9,920.00
e four quarterly meetings	-	1,000.00	-	5,920.00	-	-	-	6,920.00
streetlights	-	-	-	11,125.94	-	-	-	11,125.94
ial Services Delivery								
ducation,Youth & sports								
on Department								

s/Programmes	GoG	IGF	MPS CF	DACF	PWD	DACF-RFG	Donor	Grand Total
- Internal Management Of anisation								
support for the promotion tion, Youth and Sports	-	27,033.91	50,000.00	40,000.00	-	-	-	117,033.91
- Official / National ions								
e District Level dence Day celebration	-	-	-	80,000.00	-	-	-	80,000.00
- Administrative And al Meetings								
e District Education nt Meetings	-	4,500.00	-	10,000.00	-	-	-	14,500.00
- Acquisition Of Movables novable Asset								
tion of 1no. 3-unit om block, office & store, mmon Room and Ancillary s at Owurakesim	-	-	-	-	-	40,069.80	-	40,069.80
tion of 1No. 2 Unit om KG Block, Office and th Kitchen, Dining Hall, y Facility and Fence Wall at R/C Primary	-	-	-	16,978.71	-	-	-	16,978.71
tion of 1No. 2 Unit om KG Block, Office and ith Kitchen, Dining Hall, y Facility and Fence Wall at Presby KG	-	-	-	100,000.00	-	-	-	100,000.00
tion of 1No. 2 Unit om KG Block, Office and ith Kitchen, Dining Hall, y Facility and Fence Wall at e	-	-	-	80,000.00	-	-	-	80,000.00
tion of 1No. 2 Unit om KG Block, Office and ith Kitchen, Dining Hall, y Facility and Fence Wall at n	-	-	-	80,000.00	-	-	-	80,000.00

ts/Programmes	GoG	IGF	MPS CF	DACF	PWD	DACF-RFG	Donor	Grand Total
tion of 1No. 6-unit om Block with 6-seater KVIP su	-	-	-	62,069.48	-	-	-	62,069.48
tion of 1No. 6-unit om block with ancillary s at Asuokaw Islamic Primary	-	-	-	93,714.52	-	-	-	93,714.52
ction of 1no 3 units om block with office, store ff common room at Mepom ist School	-	-	-	-	-	470,260.00	-	470,260.00
Public Health Services and ment								
Department								
- Internal Management Of ganisation								
support for the internal ons of the Health ment (Stationery, electricity, fuel etc)	-	14,000.00	-	-	-	-	-	14,000.00
- Administrative And al Meetings								
e District Health Oversight gs	-	11,227.13	-	-	-	-	-	11,227.13
- Acquisition Of Movables mmovable Asset								
tion of 1No. CHPS und at Atimatim	-	-	-	70,929.50	-	-	-	70,929.50
tion of 1No. CHPS und and Ancillary Facility at g Cannan	-	-	-	127,488.84	-	-	-	127,488.84
tion of 1No. CHPS und at Katayensua	-	-	-	80,000.00	-	-	-	80,000.00
tion of 1No. CHPS und at Okurase	-	-	-	100,000.00	-	-	-	100,000.00
tion of 1No. Female Ward iso Health Centre	-	-	-	57,276.67	-	-	-	57,276.67

s/Programmes	GoG	IGF	MPS CF	DACF	PWD	DACF-RFG	Donor	Grand Total
tion of 1no 4 unit Chamber Nurses Quarters with ms, kitchens, porch and nd mechenization of 1no at Adeiso	-	-	-	-	-	500,207.00	-	500,207.00
District response initiative HIV/AIDS and Malaria								
AIDS educationi mes for schools, ities, Religious and al outfits	-	-	-	9,610.00	-	-	-	9,610.00
e quarterly District Aids ee activites meetings	-	-	-	10,390.00	-	-	-	10,390.00
ocial Welfare and nity Development								
elfare and Community ment Department								
sation								
sation of Employees and mpensation related ces	1,382,543.00	-	-	-	-	-	-	1,382,543.00
- Internal Management Of anisation								
support for the internal ns of the Social Welfare nmunity Development nent (Stationery, electricity, uel etc)	-	1,100.00	-	3,000.00	-	-	5,000.00	9,100.00
- Procurement of Office ent and Logistics								
office laptops, lockable s, router, Flat Files, A4 office chairs and tables etc.	-	-	-	1,000.00	-	-	20,000.00	21,000.00
- Social Intervention nmes								

Programmes	GoG	IGF	MPS CF	DACF	PWD	DACF-RFG	Donor	Grand Total
ommunity Based on (CBR) of Persons with	-	-	-	-	1,000.00	-	-	1,000.00
9 LEAP beneficiary in 42 communities for i-monthly and sensitize roper use of the funds by 2025	-	1,000.00	-	-	-	-	2,000.00	3,000.00
tleast 3 Disability Fund ent Committee Meetings sement programmes by December 2025	-	-	-	-	7,000.00	-	-	7,000.00
art-up capital and working s, medical aid, ps and bursaries support stered PWDs by the end ber 2025	-	-	-	-	222,000.00	-	-	222,000.00
nd update data on atleast ble groups (PWDs, LEAP ies, OVCs and the Aged the end of June and r 2025	-	7,000.00	-	4,000.00	10,000.00	-	2,000.00	23,000.00
at least 2 monitoring on PWDs supported with ools/items and cash as start-up by the end of r 2025.	-	-	-	-	8,000.00	-	-	8,000.00
and renew NHIS of at least egistered PWDs, Aged, s, LEAP beneficiaries and December 2025	-	3,000.00	-	2,500.00	1,000.00	-	2,500.00	9,000.00
Gender empowerment nstreaming								
Gender-Based Violence n to Promote equality and rimination against young l women in 20 communities nd of December 2025	3,800.00	2,000.00	-	1,000.00	-	-	3,000.00	9,800.00

ects/Programmes	GoG	IGF	MPS CF	DACF	PWD	DACF-RFG	Donor	Grand Total
n 2 Women groups in income erating Activities and organized st screening exercise for 400 en by the end of December 5	2,000.00	2,500.00	-	2,000.00	-	-	2,000.00	8,500.00
503 - Community mobilization								
ertake 200 home visits to art home management skills in onsible parenting, domestict nce, personal hygiene etc. to seholds by December 2025	2,000.00	1,000.00	-	2,000.00	-	-	3,000.00	8,000.00
duct public and social education rug abuse, alternative care, age pregnancy, etc in 30 munities and 10 basic schools December 2025.	12,500.00	5,500.00	-	2,000.00	-	-	7,000.00	27,000.00
duct public and social education rug abuse, teenage pregnancy, n 30 communities and 10 basic ools by December 2025.	-	-	-	-	-	-	-	-
504 - Child right promotion and ection								
le atleast 80% of reported Child Family Welfare Cases, do follow nd enforce child right laws by ember 2025.	4,000.00	1,000.00	-	2,000.00	-	-	3,500.00	10,500.00
n, monitor and inspect the vities of 25 Day Care Centres attendants by December 2025.	3,700.00	1,127.13	-	1,500.00	-	-	5,000.00	11,327.13
n and strengthen child ectionl committees at the rict and 10 selected munities	-	-	-	-	-	-	20,000.00	20,000.00
ease awareness on child labour 0 selected communities	-	-	-	-	-	-	30,000.00	30,000.00
anize capacity building for VCD staff	-	-	-	-	-	-	30,000.00	30,000.00

ects/Programmes	GoG	IGF	MPS CF	DACF	PWD	DACF-RFG	Donor	Grand Total
de economic support to rable families of risk of child ır	-	-	-	-	-	-	40,000.00	40,000.00
1: Birth and Death Registration ces								
& Death Department								
pensation								
pensation of Employees and compensation related vances	32,542.00	-	-	-	-	-	-	32,542.00
01 - Internal Management Of Organisation								
de support for the internal ations of the Birth & Death rtment (office supplies and ies etc)	-	4,000.00	-	-	-	-	-	4,000.00
04 - Information, education ommunication								
nise public education on birth leath registration	-	8,613.57	-	-	-	-	-	8,613.57
: Environmental Health and ation Services								
onmental Health Unit								
pensation								
pensation of Employees and compensation related vances	876,743.00	-	-	-	-	-	-	876,743.00
01 - Internal Management Of Organisation								
de support for the internal ations of the Environmental h Unit (electrictiy charges, hment etc)	-	5,181.70	-	-	-	-	-	5,181.70
04 - Information, education ommunication								
education and sensitization of nmental health issues	-	13,000.00	-	-	-	-	-	13,000.00

s/Programmes	GoG	IGF	MPS CF	DACF	PWD	DACF-RFG	Donor	Grand Total
- Acquisition Of Movables novable Asset								
tion of 1No. 12Seater W/C cility at Abamkrom	-	100,000.00	-	-	-	-	-	100,000.00
- Environmental sanitation ment								
e medical screening of food ks handlers district-wide	-	6,000.00	-	-	-	-	-	6,000.00
on, Disinfection and ation of markets, sanitary	-	10,000.00	-	240,000.00	-	-	-	250,000.00
ment of final disposal sites	-	-	-	240,000.00	-	-	-	240,000.00
- Solid waste management								
e Cleanup Exercise	-	13,000.00	-	-	-	-	-	13,000.00
on of refuse dumps in the	-	-	-	50,000.00	-	-	-	50,000.00
rastructure Delivery and ement								
Physical and Spatial Planning ment								
Planning Department								
sation								
sation of Employees and mpensation related ces	187,748.00	-	-	-	-	-	-	187,748.00
- Internal Management Of anisation								
support for the internal ns of the Birth & Death ment (electricity charges, s, fuel etc)	-	5,000.00	-	-	-	-	-	5,000.00
- Procurement of office ent and logistics								
Desktop, Laptop and pier Machine	8,000.00	-	-	-	-	-	-	8,000.00

rammes	GoG	IGF	MPS CF	DACF	PWD	DACF-RFG	Donor	Grand Total
istrative And ngs								
l Planning tings	-	11,227.13	-	-	-	-	-	11,227.13
use and Spatial								
c itiation on Building	-	4,500.00	-	-	-	-	-	4,500.00
two Local Plans	-	4,500.00	-	15,000.00	-	-	-	19,500.00
t Naming and ssing System								
images for street operty addressing	7,000.00	-	-	60,000.00	-	-	-	67,000.00
Vorks, Rural Housing nagement								
nent								
of Employees and sation related	769,767.00	-	-	-	-	-	-	769,767.00
rnal Management Of ion								
tivites in the d Maintenance Plan	-	5,500.00	-	2,000.00	-	-	-	7,500.00
ninistrative And tings								
ct site meetings	-	3,000.00	-	-	-	-	-	3,000.00
uisition Of Movables le Asset								
f 1No. 48m span River Asuogya at ya	-	-	350,000.00	-	-	-	-	350,000.00

ojects/Programmes	GoG	IGF	MPS CF	DACF	PWD	DACF-RFG	Donor	Grand Total
mpletion of 1No. Office Block for per West Akim District Assembly ase 1) at Adeiso	-	-	-	300,000.00	-	-	-	300,000.00
mpletion of 2-storey Police mmand Post (Phase 1) at Adeiso	-	-	-	70,773.70	-	-	-	70,773.70
mpletion of 30m 0.6m diameter l 900m of 0.9 line drain along ice station at Mepom	-	-	-	26,093.02	-	-	-	26,093.02
nstruction of 1No. Police Station Mepom	-	-	-	-	-	465,000.00	-	465,000.00
nstruction of four number durber unds in the district	-	-	100,000.00	-	-	-	-	100,000.00
ng, Drilling and mechanization of o. Boreholes, Completion of erhead Tank and installation of e works at Adeiso Health Centre, n Market and Slaughter House	-	-	-	-	-	22,466.29	-	22,466.29
115 - Maintenance, abilitation, Refurbishment And rading Of Existing Assets								
duct road condition survey rict wide, mapping of road works in the district	18,000.00	5,000.00	-	2,000.00	-	-	-	25,000.00
lement District Road rovement Programme	-	-	-	800,000.00	-	-	-	800,000.00
port for Community Initiated ects	-	-	-	113,197.94	-	-	-	113,197.94
101 - Supervision And ulation Of Infrastructure elopment								
ervision of ongoing projects	-	3,500.00	-	2,000.00	-	-	-	5,500.00
ertake extensive development rol activities	-	8,000.00	-	-	-	-	-	8,000.00
Economic Development								
1: Trade, Tourism and strial Development								
e Department								

...cts/Programmes	GoG	IGF	MPS CF	DACF	PWD	DACF-RFG	Donor	Grand Total
...13 - Administrative And ...nical Meetings								
...nize 4No. LED meetings with ...ess community	-	6,513.57	-	-	-	-	-	6,513.57
...14 - Acquisition Of Movables ...mmovable Asset								
...g of Adeiso Main Lorry Station ...eiso	-	20,656.01	-	-	-	-	-	20,656.01
...02 - Trade Development and ...otion								
...bilitation of 10ha degraded ...unal land using oil palm trees ...ing 20000 seedlings, nursery ...dua and Asikasu community	-	-	-	-	-	-	1,085,605.00	1,085,605.00
...ort 5No. Agro based SMEs with ...va/gari and palm oil ...ssing machines	-	-	-	40,000.00	-	-	-	40,000.00
...03 - Development and ...otion of Tourism potentials								
...nize creative arts and culture ...acy workshops and ...ammes	-	6,100.00	-	-	-	-	-	6,100.00
... Agricultural Services and ...gement								
...ulture Department								
...ensation								
...ensation of Employees and ... compensation related ...ances	921,360.00	-	-	-	-	-	-	921,360.00
...01 - Internal Management Of ...rganisation								
...e support for the internal ...tions of the Agric Department ...nery, electricity, water, fuel	25,000.00	15,097.00	-	75,200.00	-	-	-	115,297.00

Projects/Programmes	GoG	IGF	MPS CF	DACF	PWD	DACF-RFG	Donor	Grand Tot
910106 - Gender Related Activities								
Facilitate women groups on utilisation and value addition to local produce for improved nutrition and income generation	-	1,600.00	-	2,000.00	-	-	-	3,600.00
910107 - Official / National Celebrations								
Organise District Level National Farmers Day celebration	-	-	-	80,000.00	-	-	-	80,000.00
910113 - Administrative And Technical Meetings								
Conduct staff technical and management meetings	-	4,000.00	-	12,000.00	-	-	-	16,000.00
910302 - Surveillance And Management Of Diseases And Pests								
Conduct demonstration farms on improved variety and good agronomic practices in agricultural zones	-	2,000.00	-	3,000.00	-	-	-	5,000.00
Conduct RELC planning session(s)	-	2,000.00	-	4,000.00	-	-	-	6,000.00
Conduct surveillance on livestock pests and diseases, carry out various vaccination campaigns and vaccinations	-	1,000.00	-	2,000.00	-	-	-	3,000.00
Conduct yearly data collection, field measurements and yield studies of crops	-	1,000.00	-	1,000.00	-	-	-	2,000.00
Train interested farmers in aquaculture business on concrete tank and tarpaulin tank construction	-	2,000.00	-	3,000.00	-	-	-	5,000.00
910305 - Production And Acquisition Of Improved Agricultural Inputs (Operationalise Agricultural Inputs At Glossary)								
Sensitize farmers on improved production of livestock/poultry products	-	1,000.00	-	1,500.00	-	-	-	2,500.00

cts/Programmes	GoG	IGF	MPS CF	DACF	PWD	DACF-RFG	Donor	Grand Total
tise farmers on PPRS activities afe use and handling of hemicals	-	1,000.00	-	1,000.00	-	-	-	2,000.00
ruction of Warehouse	-	75,000.00	-	-	-	-	-	75,000.00
tate the registration of farmers anting For Food and Jobs 2	-	-	-	10,000.00	-	-	-	10,000.00
with DCE an DCD conduct toring and evaluation of ing for Food and Jobs phase 2 cts in the district	-	-	-	10,000.00	-	-	-	10,000.00
nvironmental agement								
Disaster Prevention and agement								
MO Deparment								
12 - Green Economy Activities								
ing of 2000 trees/tree crop at winned sites	-	19,016.00	-	20,000.00	-	-	-	39,016.00
01 - Disaster Management								
tization programme on climate ge impact and its implication of h and agriculture	-	5,000.00	-	-	-	-	-	5,000.00
d Total	8,768,696.00	976,710.81	550,000.00	3,672,983.56	250,000.00	1,538,195.09	1,260,605.00	17,017,190.46

SANITATION BUDGET PERFORMANCE

Liquid Waste

No.	Name of Activity / Project	Budget
2	Construction of 1 no. 12 seater W/C toilet facility at	100,000.00
TOTAL		100,000.00

Solid Waste

No.	Name of Activity / Project	Budget
1	Management of Final Disposal Site	240,000.00
2	Fumigation, disinfection and disinfestation of markets, sanitary sites.	250,000.00
3	Evacuation of refuse dump	50,000.00
Total		540,000.00

DP SUPPORTED PROGRAMMES

UNICEF-ISS Social Welfare and Community Development

No.	Name of Activity/Project	Budget
1	Train 2 Women groups in income Generating Activities and organized breast screening exercise for 400 women by the end of December 2025	2,000.00
2	Conduct Gender-Based Violence education to Promote equality and non-discrimination against young girls and women in 20 communities by the end of December 2025	3,000.00
3	Educate 20 communities on Alternative Care and other associated topics of interest by December 2025	2,000.00
4	Conduct public and social education on drug abuse, teenage pregnancy, etc. in 30 communities and 10 basic schools by December 2025.	5,000.00
5	Undertake 200 home visits to impart home management skills in responsible parenting, domestic violence, personal hygiene etc. to households by December 2025	3,000.00
6	To mobilize 649 LEAP beneficiary households in 42 communities for payment bi-monthly and sensitize them on proper use of the funds by December 2025	2,000.00
7	Register and update data on at least 4 vulnerable groups (PWDs, LEAP beneficiaries, OVCs and the Aged (65+) by the end of June and December 2025	2,000.00
8	Register and renew NHIS of at least 90% of registered PWDs, Aged, indigents, LEAP beneficiaries and OVCs by December 2025	2,500.00

No.	Name of Activity/Project	Budget
9	Settle at least 80% of reported Child and Family Welfare Cases, do follow up and enforce child right laws by December 2025.	3,000.00
10	Train, monitor and inspect the activities of 25 Day Care Centres and attendants by December 2025.	5,000.00
11	Internal Management of the Department.	5,000.00
12	Procurement of office equipment (office laptops, lockable cabinets, router, Flat Files, A4 Sheets, office chairs and tables).	20,500.00
	TOTAL	**55,000.00**

WORLD BANK – SAFETY NET

No.	Name of Activity/Project	Budget
1	Rehabilitation of 10ha degraded communal land using oil palm tree including 20,000seedling, nursery at Krodua and Asikasu community.	1,085,605.00
Total		1,085,605.00

WORLD BANK – TREE CROP DIVESIFICATION PROJECT

COMPONENT 1.3: PREVENTING AND RESPONDING TO CHILD LABOUR ISSUES

No.	Name of Activity/Project	Budget
1	Form and strengthen one District child protection committee and ten community child protection committees	20,000.00
2	Increase awareness on child labour in ten selected communities	40,000.00
3	Organize capacity building for DSWCD staff	20,000.00
4	Provide economic support to vulnerable families of risk of child labour	40,000.00
Total		120,000.00

2025 REVISED BUDGET

FINANCIAL PERFORMANCE – IGF REVENUE

Description	2025 Budget	ACTUAL AS AT JUNE	VARIANCE	BUDGET PERFORMANCE	SUPPLEMENTARY	REVISED BUDGET
IGF						-
Property Rates	90,000.00	47,051.45	(42,948.55)	52.28	-	90,000.00
Basic Rates	5,000.00	674.00	(4,326.00)	13.48	-	5,000.00
Lands	230,500.00	224,465.00	(6,035.00)	97.38	141,450.00	371,950.00
Rent	23,040.00	10,310.00	(12,730.00)	44.75	91,440.00	114,480.00
Licences	250,000.00	137,260.18	(112,739.82)	54.90	19,060.00	269,060.00
Fees	154,170.81	15,613.00	(138,557.81)	10.13	48,920.00	203,090.81
Fines	4,500.00	-	(4,500.00)	-	(2,350.00)	2,150.00
Sub-Total	757,210.81	435,373.63	(321,837.18)	57.50	298,520.00	1,055,730.81
Royalties	219,500.00	-	(219,500.00)	-	30,500.00	250,000.00
IGF -TOTAL	976,710.81	435,373.63	(541,337.18)	44.58	329,020.00	1,305,730.81

REVENUE PERFORMANCE-ALL REVENUE SOURCES

Description	2025 Budget	ACTUAL AS AT JUNE	VARIANCE	BUDGET PERFORMANCE	SUPPLEMENTARY	REVISED BUDGET
IGF	976,710.81	435,373.63	(541,337.18)	44.58	329,020.00	1,305,730.81
UNICEF - ISS SWCD	55,000.00	-	(55,000.00)	-	-	55,000.00
World Bank - Saftey Net	1,085,605.00	-	(1,085,605.00)	-	-	1,085,605.00
World Bank - Child Labour	120,000.00	-	(120,000.00)	-	-	120,000.00
Central Government - GOG Paid S	8,667,196.00	5,162,943.23	(3,504,252.77)	59.57	592,800.00	9,259,996.00
DACF - Assembly	3,663,870.56	-	(3,663,870.56)	-	18,227,764.69	21,891,635.25
DACF - MP	550,000.00	-	(550,000.00)	-	1,200,000.00	1,750,000.00
PWD	250,000.00	-	(250,000.00)	-	150,000.00	400,000.00
HIV/AIDS	9,113.00	-	(9,113.00)	-	100,895.22	110,008.22
Goods and Services- Decentralised	101,500.00	-	(101,500.00)	-	-	101,500.00
DACF-RFG - Capacity Building	40,192.00	-	(40,192.00)	-	-	40,192.00
DACF-RFG - Capital Projects	1,498,003.09	-	(1,498,003.09)	-	-	1,498,003.09
Grants Total	16,040,479.65	5,162,943.23	(10,877,536.42)	32.19	20,271,459.91	36,311,939.56
GRAND TOTAL	17,017,190.46	5,598,316.86	(11,418,873.60)	32.90	20,600,479.91	37,617,670.37

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - IGF ONLY

Description	2025 Budget	ACTUAL AS AT JUNE	VARIANCE	BUDGET PERFORMANCE	SUPPLEMENTARY	REVISED BUDGET
Compensation	109,936.85	60,498.82	(49,438.03)	55.03	90,000.00	199,936.85
Goods & Services	738,117.95	386,117.92	(352,000.03)	52.31	89,020.00	827,137.95
Assets	128,656.01	19,000.00	(109,656.01)	14.77	150,000.00	278,656.01
	976,710.81	465,616.74	(511,094.07)	47.67	329,020.00	1,305,730.81

TOTAL EXPENDITURE

Description	2025 Budget	ACTUAL AS AT JUNE	VARIANCE	BUDGET PERFORMANCE	SUPPLEMENTARY	REVISED BUDGET
Compensation	8,777,132.85	5,223,442.05	(3,553,690.80)	59.51	682,800.00	9,459,932.85
Goods & Services	4,501,574.07	424,707.92	(4,076,866.15)	9.43	838,269.18	5,489,843.25
Assets	3,738,483.54	252,329.50	(3,486,154.04)	6.75	18,496,648.02	22,667,894.27
TOTAL	17,017,190.46	5,900,479.47	(11,116,710.99)	34.67	20,600,479.91	37,617,670.37

Projects/Programmes	GoG	IGF	MPS CF	DACF	PWD	DACF-RFG	Donor	Grand Total
P1: Management and Administration								
SP1.1: General Administration								
Central Administration Department								
Compensation								
Compensation of Employees and other compensation related allowances	3,979,544.00	199,936.85	-	-	-	-	-	4,179,480.85
910101 - Internal Management Of The Organisation								0.00
Internal management of the Central Administration Department (Accommodation, fuel, local travel cost, workshops, etc)	-	190,479.73	-	-	-	-	-	190,479.73
910104 - Information, education and communication								0.00
Organize DCE's community engagement fora	-	-	-	46,000.00				46,000.00
910105 - Procurement of office equipment and logistics								0.00
Procurment of office equipment(laptop, printers), supplies, stationery and other consumables	-	54,688.96	-	75,000.00	-	20,000.00	-	149,688.96
910115 - Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets								0.00
Services and maintenance of vehicles, furniture and other office equipment, purchase of spare parts	-	118,000.00	-	55,000.00	-	-	-	173,000.00
910803 - Protocol Services								0.00
Hosting of official guests, donations and contributions	-	11,500.00	-	-	-	-	-	11,500.00
910805 - Administrative And Technical Meetings								0.00
Organize Management meetings, Entity Tender Committee meetings etc	-	20,978.94	-	-	-	-	-	20,978.94
910806 - Security Management								0.00
Organise District Security Council Meetings	-	12,500.00	-	-	-	-	-	12,500.00
Support the security services in the discharge of security duties	-	-	-	20,000.00	-	-	-	20,000.00
910807 - Support To Traditional Authorities								0.00
Support to traditional and religious celebrations and festivals	-	10,000.00	128,720.00	47,000.00	-	-	-	185,720.00

-15499.02

NALAG dues				70,405.26				70,405.26
SP1.2 Finance and Audit								0.00
Finance Department								0.00
910101 - Internal Management Of The Organisation								0.00
Internal Management of the Organisation	-	14,000.00	-		1,000.00	-	-	15,000.00
911303 - Revenue collection and management								0.00
Organise Revenue Mobilization activities	-	10,000.00	-	-	-	-	-	10,000.00
911301 - Treasury and accounting activities								0.00
Quarterly Validation of Financial Statements	-	30,000.00	-		-	-	-	30,000.00
Prepare Annual Accounts		10,000.00						
Provide support for the internal operations of the Finance (electricity charges, meetings, fuel etc)								0.00
Organize audit committee meetings	-	22,000.00	-	-	-	-	-	22,000.00
Organize Revenue Supervision and Monitoring	-	3,000.00	-	-	-	-	-	3,000.00
Preparation of Enterprise Risk Management Register	-	16,500.00	-		-	-	-	16,500.00
SP1.3: Human Resource Management								0.00
Human Resource Department								0.00
Compensation								0.00
Compensation of Employees and other compensation related allowances	211,442.00	-	-	-	-	-	-	211,442.00
910101 - Internal Management of the Organisation								0.00
Provide support for the internal operations of the HR Department (electrictiyl etc)	-	2,060.00	-	-	-	-	-	2,060.00
910113 - Administrative And Technical Meetings								0.00
Organise of four Staff meetings	-	2,000.00	-	-	-	-	-	2,000.00
911801 - Personnel and Staff Management								0.00
Validation of Staff and Submission of Reports	-	2,000.00	-	-	-	-	-	2,000.00
911802 - Performance Management								0.00
Organise Training on Local Gov't Protocols and peformance management	5,500.00	1,400.00	-	-	-	-	-	6,900.00
911803 - Staff Training and skills development								0.00
Organise sensitization workshop on retirement	2,500.00	2,000.00	-	-	-	-	-	4,500.00

Build Capacity of Assembly staff on DPAT gap identified	-	-	-	-	-	20,192.00	-	20,192.00
SP1.4: Planning, Budgeting, Coordination and Statistics								0.00
Statistics Department								0.00
Compensation								0.00
Compensation of Employees and other compensation related allowances	121,507.00	-	-	-	-	-	-	121,507.00
910101 - Internal Management Of The Organisation								0.00
Provide support for the internal operations of the Statistics Department (Stationery, electricity, water, fuel etc)	4,500.00	4,000.00	-	-	-	-	-	8,500.00
910111 - Data Collection								0.00
Build a repository of data from departments and Units for development purpose	3,000.00	-	-	-	-	-	-	3,000.00
								0.00
Update of revenue database of the District	-	3,000.00	-		-	-	-	3,000.00
910113 - Administrative And Technical Meetings								0.00
Monitor the distribution of bills and conduct survelliance on revenue mobilization	-	1,500.00	-	-	-	-	-	1,500.00
Training on data collection techniques and statistical concepts	-	2,210.18	-	-	-	-	-	2,210.18
Budget and Dev't Planning Units								0.00
Compensation								0.00
Compensation of Employees and other compensation related allowances	776,800.00	-	-	-	-	-	-	776,800.00
910104 - Information, education and communication								0.00
Organize town hall and stakeholders engagement meetings	-	-	-	29,668.69				29,668.69
910108 - Monitoring And Evaluaton Of Programmes And Projects								0.00
Regular monitoring and evaluation of the district programmes and projects	-	-	150,000.00	18,000.00				168,000.00
910113 - Administrative And Technical Meetings								0.00
Organize revenue collectors training	-	5,000.00	-	-	-	-	-	5,000.00
Organise Budget Committee Meetings and DPCU meetings	-	20,000.00	-	-	-	-	-	20,000.00
910810 - Plan And Budget Preparation								0.00

Preparation of 2026 Composite Budget, Fee Fixing resolution and 2025 mid-year review	-	-	-	50,000.00					50,000.00
Preparation and review of 2025 AAP and 2026 - 2029 MTDP	-	-	-	150,000.00					150,000.00
Gazetting of 2025 Fee Fixing Resol	-	-	-	20,000.00					20,000.00
SP1.5: Legislative Oversights									0.00
910113 - Administrative And Technical Meetings									0.00
Organize Assembly, Executive and sub-committee meetings, PRCC Meeting	-	34,999.00	-	-	-	-	-		34,999.00
Promogation of the Assembly's Bye-laws	-	-	-	20,000.00	-	-	-		20,000.00
Sub-Structures									0.00
Arrest of Stray Animals				5,000.00					5,000.00
Construction of animal pounds				17,000.00					17,000.00
Organize Clean up exercise				12,000.00					12,000.00
Organize Community sensitization on ceeded revenue				10,000.00					10,000.00
P2: Social Services Delivery									0.00
SP2.1: Education,Youth & sports Services									0.00
Education Department									0.00
910101 - Internal Management Of The Organisation									0.00
Internal Management Of The Organisation				20,000.00					20,000.00
Provide support for the promotion of Education, Youth and Sports	-	27,033.91	-		-	-	-		27,033.91
910107 - Official / National Celebrations									0.00
Organise District Level Independence Day celebration	-	-	-	50,000.00	-	-	-		50,000.00
910113 - Administrative And Technical Meetings									0.00
Organise District Education Oversight Meetings	-	4,500.00	-		-	-	-		4,500.00
910114 - Acquisition Of Movables And Immovable Asset									0.00
Construction and furnishing of 1no. 6-unit classroom block at Alafia				1,100,082.00					1,100,082.00
Construction and furnishing of 1no. 6-unit classroom block at Babytse Basic School				1,100,082.35					1,100,082.35

Completion of 1no. 3-unit Classroom block, office & store, staff Common Room and Ancillary Facilities at Owurakesim	-	-	-	-	-	40,069.80	-	40,069.80
Procure 300no Hexagonal tables and chairs for KG schools				411,000.00				411,000.00
Procure 750no Dual desks for primary schools				487,500.00				487,500.00
Procure 600no Mono desks for JHS schools				253,764.35				253,764.35
Procure 780no. Students tables and chairs for SHS schools				530,400.00				530,400.00
Procure 225no. Teachers tables and chairs for basic schools				337,500.00				337,500.00
Procure 120no. Teachers tables and chairs for SHS schools				180,000.00				180,000.00
Construction of 1no 3 units classroom block with office, store and staff common room at Mepom Methodist School	-	-	-	-	-	470,260.00	-	470,260.00
Completion of 1no. 6 unit classroom block at Asuokaw Islamic School				478,000.50				478,000.50
Completion of 1no. 6 unit classroom block at Asikasu R/C School				227,498.77				227,498.77
Completion of 1no. 2 unit KG classroom block at Mepom R/C				23,746.70				23,746.70
SP2.2: Public Health Services and Management								0.00
Health Department								0.00
910101 - Internal Management Of The Organisation								0.00
Provide support for the internal operations of the Health Department (Stationery, electricity, water, fuel etc)	-	5,000.00	-	-	-	-	-	5,000.00
910113 - Administrative And Technical Meetings								0.00
Organize District Health Oversight Meetings	-	11,227.13	-	-	-	-	-	11,227.13
910114 - Acquisition Of Movables And Immovable Asset								0.00
Construction and furnishing of 1no. CHPS Compound at Asuokaw Zongo				850,000.00	-	-	-	850,000.00
Construction and furnishing of 1no. CHPS Compound at Oppong				850,000.00				850,000.00

9299.87

Refurbishment of health facilities with medical equipments at Mepom, Kwasi Nyarko, Asikasu, Danso, Nyanoa, Krodua, Breman, Odumkyere Damang				500,164.35				500,164.35
Construction of 1no 4 unit Chamber and Hall Nurses Quarters with washrooms, kitchens, porch and drilling and mechenization of 1no borehole at Adeiso	-	-	-	-	-	500,207.00	-	500,207.00
Completion of 1no Female Ward at Adeiso Health Centre				604,337.60				604,337.60
Completion of 1no. CHPS Compound at Katayensua				383,785.00				383,785.00
Completion of 1no. CHPS Compound Atimatim				400,358.00				400,358.00
Completion of 1no. CHPS Compound at Okurase				280,000.00				280,000.00
Completion of 1no CHPs Compound at Asuokaw		125,000.00						125,000.00
910501 - District response initiative (DRI) on HIV/AIDS and Malaria								0.00
Organise HIV/AIDs related activites				110,008.22				110,008.22
SP2.3: Social Welfare and Community Development								0.00
Social Welfare and Community Development Department								0.00
Compensation								0.00
Compensation of Employees and other compensation related allowances	1,382,543.00	-	-	-	-	-	-	1,382,543.00
910101 - Internal Management Of The Organisation								0.00
Internal Management Of The Organisation				15,000.00				15,000.00
Provide support for the internal operations of the Social Welfare and Community Development Department (Stationery, electricity, water, fuel etc)	-	1,100.00	-		-	-	5,000.00	6,100.00
910105 - Procurement of Office Equpment and Logistics								0.00
Procure office laptops, lockable cabinets, router, Flat Files, A4 Sheets, office chairs and tables etc.	-	-	-		-	-	20,000.00	20,000.00
910601 - Social Intervention Programmes								0.00
Facilitate Community Based Rehabilitation (CBR) of Persons with Disability	-	-	-	-	1,000.00	-	-	1,000.00

Mobilize 649 LEAP beneficiary households in 42 communities for payment bi-monthly and sensitize them on proper use of the funds by December 2025	-	1,000.00	-	-	-	-	2,000.00	3,000.00
Organize atleast 3 Disability Fund Management Committee Meetings and disbursement programmes by the end of December 2025	-	-	-	-	7,000.00	-	-	7,000.00
Provide start-up capital and working items/tools, medical aid, scholarships and bursaries support to 70 registered PWDs by the end of December 2025	-	-	-	-	372,000.00	-	-	372,000.00
Register and update data on atleast 4 vulnerable groups (PWDs, LEAP beneficiaries, OVCs and the Aged (65+) by the end of June and December 2025	-	7,000.00	-		10,000.00	-	2,000.00	19,000.00
Conduct at least 2 monitoring exercise on PWDs supported with working tools/items and cash as business start-up by the end of December 2025.	-	-	-		8,000.00	-	-	8,000.00
Register and renew NHIS of at least 90% of registered PWDs, Aged, indegents, LEAP beneficiaries and OVCs by December 2025	-	3,000.00	-		1,000.00	-	2,500.00	6,500.00
910602 - Gender empowerment and mainstreaming								0.00
Conduct Gender-Based Violence education to Promote equality and non-discrimination against young girls and women in 20 communities by the end of December 2025	3,800.00	2,000.00	-		-	-	3,000.00	8,800.00
Train 2 Women groups in income Generating Activities and organized breast screening exercise for 400 women by the end of December 2025	2,000.00	2,500.00	-		-	-	2,000.00	6,500.00
910603 - Community mobilization								0.00
Undertake 200 home visits to impart home management skills in responsible parenting, domestict violence, personal hygiene etc. to households by December 2025	2,000.00	1,000.00	-		-	-	3,000.00	6,000.00

Conduct public and social education on drug abuse, alternative care, teenage pregnancy, etc in 30 communities and 10 basic schools by December 2025.	12,500.00	5,500.00	-		-	-	7,000.00	25,000.00
Conduct public and social education on drug abuse, teenage pregnancy, etc in 30 communities and 10 basic schools by December 2025.	-	-	-	-	-	-	-	0.00
910604 - Child right promotion and protection								0.00
Settle atleast 80% of reported Child and Family Welfare Cases, do follow up and enforce child right laws by December 2025.	4,000.00	1,000.00	-		-	-	3,500.00	8,500.00
Train, monitor and inspect the activities of 25 Day Care Centres and attendants by December 2025.	3,700.00	1,127.13	-		-	-	5,000.00	9,827.13
Form and strengthen child protectionl committees at the District and 10 selected communities	-	-	-	-	-	-	20,000.00	20,000.00
Increase awareness on child labour in 10 selected communities	-	-	-	-	-	-	30,000.00	30,000.00
Organize capacity building for DSWCD staff	-	-	-	-	-	-	30,000.00	30,000.00
Provide economic support to vulnerable families of risk of child labour	-	-	-	-	-	-	40,000.00	40,000.00
SP2.4: Birth and Death Registration Services								0.00
Birth & Death Department								0.00
Compensation								0.00
Compensation of Employees and other compensation related allowances	32,542.00	-	-	-	-	-	-	32,542.00
910101 - Internal Management Of The Organisation								0.00
Provide support for the internal operations of the Birth & Death Department (office supplies and facilities etc)	-	4,000.00	-	-	-	-	-	4,000.00
910104 - Information, education and communication								0.00
Organise public education on birth and death registration	-	8,613.57	-	-	-	-	-	8,613.57
SP2.5: Environmental Health and Sanitation Services								0.00
Environmental Health Unit								0.00
Compensation								0.00

Compensation of Employees and other compensation related allowances	876,743.00	-	-	-	-	-	-	876,743.00
910101 - Internal Management Of The Organisation								0.00
Internal Management Of The Organisation				15,000.00				15,000.00
Provide support for the internal operations of the Environmental Health Unit (electrictiy charges, refreshment etc)	-	5,181.70	-	-	-	-	-	5,181.70
910104 - Information, education and communication								0.00
Public education and sensitization of environmental health issues	-	13,000.00	-	-	-	-	-	13,000.00
910114 - Acquisition Of Movables And Immovable Asset								0.00
Construction of 1No. 12Seater W/C Toilet facility at Abamkrom	-	-	-	-	-	-	-	0.00
910901 - Environmental sanitation Management								0.00
Facilitate medical screening of food and drinks handlers district-wide	-	6,000.00	-	-	-	-	-	6,000.00
Fumigation	-	10,000.00	-	366,275.00				376,275.00
Sanitation Improvement Package				387,205.00				387,205.00
Procurement and management of 6 no. communal refuse containers				399,999.00				399,999.00
Organizing monthly cleanup exercises				80,000.00				80,000.00
Evacuation of refuse dumps and maintenance of final disposal site				150,000.00				150,000.00
Control of pest and vector of disease (Fumigation / Disinfection Exercise)				22,000.00				22,000.00
Conduct monthly environmental sanitation education including WASH				10,000.00				10,000.00
Dislodging of public and institutional latrines				15,000.00				15,000.00
Monitoring and Supervision of Environmental Health activities				5,000.00				5,000.00
Procurement of 10no tricycles and other sanitatry equipments				550,000.00				550,000.00
Operation and maintaince of sanitary equipments				214,685.35				214,685.35
910902 - Solid waste management								0.00
Organise Cleanup Exercise	-	13,000.00	-	-	-	-	-	13,000.00
910114 - Acquisition Of Movables And Immovable Asset								

Construction of 22 seater WC Toilet facility at Asuokow			1,271,277.57					1,271,277.57
P3: Infrastructure Delivery and Management								0.00
SP3.1: Physical and Spatial Planning Development								0.00
Physical Planning Department								0.00
Compensation								0.00
Compensation of Employees and other compensation related allowances	187,748.00	-	-	-	-	-	-	187,748.00
910101 - Internal Management Of The Organisation								0.00
Provide support for the internal operations of the Birth & Death Department (electricity charges, meetings, fuel etc)	-	5,000.00	-	-	-	-	-	5,000.00
910105 - Procurement of office equipment and logistics								0.00
Procure Desktop, Laptop and Photocopier Machine	8,000.00	-	-	-	-	-	-	8,000.00
910113 - Administrative And Technical Meetings								0.00
Organize Spatial Planning Committee Meetings	-	11,227.13	-	-	-	-	-	11,227.13
911002 - Land use and Spatial planning								0.00
Organizie Public Education/Sensititation on Building Regulations	-	4,500.00	-	-	-	-	-	4,500.00
Preparation of two Local Plans	-	4,500.00	-	15,000.00				19,500.00
911003 - Street Naming and Property Addressing System								0.00
Procure Aeriel images for street naming and property addressing system	7,000.00	-	-	50,000.00				57,000.00
SP3.2: Public Works, Rural Housing and Water Management								0.00
Works Department								0.00
Compensation								0.00
Compensation of Employees and other compensation related allowances	769,767.00	-	-	-	-	-	-	769,767.00
910101 - Internal Management Of The Organisation								0.00
Implement activites in the Operations and Maintenance Plan	-	5,500.00	-		-	-	-	5,500.00
910113 - Administrative And Technical Meetings								0.00
Conduct project site meetings	-	3,000.00	-	-	-	-	-	3,000.00
910114 - Acquisition Of Movables And Immovable Asset								0.00

Design and Construction of 24-Hour Economy Model Markets				5,500,410.87				5,500,410.87
Completion of 1No. 48m span footbridge on River Asuogya at Adeiso Asuogya	-	-	-	-	-	-	-	0.00
Siting, drilling and mechaniztion of 11no. Boreholes and organising training programmes for Water and Sanitation Committee District wide				900,000.00				900,000.00
Siting and drilling of 14no. Boreholes including training programmes for Water and Sanitation Committee District wide				1,080,164.35				1,080,164.35
Construction of boreholes in selected communities		125,000.00						125,000.00
Rehabilitation of boreholes in the district				220,000.00				220,000.00
Construction of 1No. Police Station at Mepom	-	-	-	-	-	465,000.00	-	465,000.00
Construction of four number durber grounds in the district	-	-	-	-	-	-	-	0.00
Siting, Drilling and mechanization of 3No. Boreholes, Completion of Overhead Tank and installation of pipe works at Adeiso Health Centre, Main Market and Slaughter House	-	-	-	-	-	22,466.29	-	22,466.29
Completion of 1no. Office block and fence wall for Upper West Akim District Assembly				1,000,000.00				1,000,000.00
Completion of Mepom Durbar grounds				261,802.11				261,802.11
Completion of 30m 0.6m Diameter 900m of 0.9m line drain at Mepom				740,800.00				740,800.00
910115 - Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets								0.00
Conduct road condition survey district wide, mapping of road networks in the district	18,000.00	5,000.00	-		-	-	-	23,000.00
911101 - Supervision And Regulation Of Infrastructure Development								0.00
Supervision of ongoing projects	-	3,500.00	-		-	-	-	3,500.00
Undertake extensive development control activities	-	8,000.00	-	-	-	-	-	8,000.00
P4: Economic Development								0.00
SP4.1: Trade, Tourism and Industrial Development								0.00
Trade Department								0.00

910113 - Administrative And Technical Meetings								0.00
Organize 4No. LED meetings with business community	-	6,513.57	-	-	-	-	-	6,513.57
910114 - Acquisition Of Movables And Immovable Asset								0.00
Paving of Adeiso Main Lorry Station at Adeiso	-	20,656.01	-	-	-	-	-	20,656.01
910202 - Trade Development and Promotion								0.00
Rehabilitation of 10ha degraded communal land using oil palm trees including 20000 seedlings, nursery at Krodua and Asikasu community	-	-	-	-	-	-	1,085,605.00	1,085,605.00
Procure start-up kits such as sewing machines, hair dyers etc to promote local economic development			200,002.43					200,002.43 265220
Support 5No. Agro based SMEs with cassava/gari and palm oil processing machines	-	-	-	40,000.00	-	-	-	40,000.00
910203 - Development and promotion of Tourism potentials								0.00
Organize creative arts and culture advocacy workshops and programmes	-	6,100.00	-	-	-	-	-	6,100.00
SP4.2: Agricultural Services and Management								0.00
Agriculture Department								0.00
Compensation								0.00
Compensation of Employees and other compensation related allowances	921,360.00	-	-	-	-	-	-	921,360.00
910101 - Internal Management Of The Organisation								0.00
Internal Management Of The Organisation				10,000.00				10,000.00
Provide support for the internal operations of the Agric Department (Stationery, electricity, water, fuel etc)	25,000.00	15,097.00	-	10,000.00	-	-	-	50,097.00
910106 - Gender Related Activities								0.00
Facilitate women groups on utilisation and value addition to local produce for improved nutrition and income generation	-	1,600.00	-	10,000.00	-	-	-	11,600.00
910107 - Official / National Celebrations								0.00
Organise District Level National Farmers Day celebration	-	-	-	100,000.00	-	-	-	100,000.00
910113 - Administrative And Technical Meetings								0.00

Conduct staff technical and management meetings	-	4,000.00	-	5,000.00				9,000.00
910302 - Surveillance And Management Of Diseases And Pests								0.00
Conduct demonstration farms on improved variety and good agronomic practices in agricultural zones	-	2,000.00		3,000.00				5,000.00
Conduct RELC planning session(s)	-	2,000.00						2,000.00
Conduct surveillance on livestock pests and diseases, carry out various vaccination campaigns and vaccinations	-	1,000.00		2,000.00				3,000.00
Conduct yearly data collection, field measurements and yield studies of crops	-	1,000.00						1,000.00
Train interested farmers in aquaculture business on concrete tank and tarpaulin tank construction	-	2,000.00	-					2,000.00
910305 - Production And Acquisition Of Improved Agricultural Inputs (Operationalise Agricultural Inputs At Glossary)								0.00
Sensitize farmers on improved production of livestock/poultry products	-	1,000.00						1,000.00
Sensitise farmers on PPRS activities and safe use and handling of agrochemicals	-	1,000.00						1,000.00
Construction of Warehouse	-	-						0.00
P5: Environmental Management								0.00
SP5.1: Disaster Prevention and Management								0.00
NADMO Deparment								0.00
910701 - Disaster Management								0.00
Sensitization programme on climate change impact and its implication of health and agriculture	-	5,000.00	-	-	-	-	-	5,000.00
Grand Total	**9,361,496.00**	**1,305,730.81**	**1,750,000.00**	**22,001,643.47**	**400,000.00**	**1,538,195.09**	**1,260,605.00**	37,617,670.37

(0.00)