



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WEST AKIM MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

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1. Introduction

The West Akim Municipal is one of the twenty-six (26) Districts in the Eastern Region of Ghana. It was established by Legislative Instrument (L.I.) 1421 of 1988 and Local Government Act 462 of 1993. The district was elevated to a Municipal status in 2008. Asamankese is the Municipal capital.

Population size and sex

The total population of West Akim Municipal according to the 2010 population and housing census is 108,298. The population constitutes sex segregation of 48.2 percent males and 51.8 percent females.

Cultural and Social Structure

The festival celebrated by the people of the Municipality is Ohum .The major ethnic groups are the Akans 48.3% followed by the Ewes, 20.7%; people of the Northern origin, 13.8% and the Ga-Adangbe 17.2%.

The Municipality is predominantly Christian constituting about 81.6% of the population, Muslims 8.5%, traditional religions 1.0% and other religion 9.0%.

ECONOMY

Agriculture

Agriculture is the major economic activity in the West Akim Municipal Assembly employing about 62% of the labour force. Food Crops: The major ones are cassava, plantain, maize, oil palm, Cash Crops: The cash crops are cocoa, oil palm, and citrus. Livestock; the main livestock are sheep, goats, poultry and pigs.

Commerce

Both manufactured and food commodities are traded. The main markets in the district are located at Asamankese, Osenase, Akanteng and Abamkrom.

Transportation

The municipality has a total of about 273km of roads and 30.6km of railway line.

Postal Service

The Ghana Postal Service operates postal services.

Telecommunication

Telecommunication services are at Asamankese, and Osenase. These are the Vodafone, MTN, Expresso, Glo, Tigo and Airtel. Motorola facilities are also available at the Asamankese Police Station, the Municipal Assembly, Electricity Company of Ghana and Ghana Education Service.

Banking Services

The banking institutions in the municipality are the Ghana Commercial Bank, South Birim Rural Bank and the South Akim Rural Bank Kwaebibrim.

Industry

There are large, small and medium scale industries.

Handicrafts:

These are located in Asamankese, Osenase.

SOCIAL SERVICES

Education

- No. of kindergarten/nursery schools = 7
- No. of basic schools = 101
- No. of Junior Secondary Schools = 52
- No. of Senior High Schools = 2
- No. of Vocational Schools = 2

Health

The municipality has fifteen (15) health facilities made up of 1 Hospital, 3 Health Centers, 6 Health Posts, 3 Private Maternity homes, 1 Homeopathy Clinic and 1 Herbal Clinic.

Water

1. About 20% of the households in the district rely mostly on water from rivers, ponds and streams, 25.% on wells, 18% on pipe-borne, 30% on boreholes and the remaining 7% on other sources.

Housing

2. In the 2000 PHC, there were 18,718 residential houses with 33,583, 1.8 household per house, households, 8.2 people per house and an average household size of 4.6 in the district

Land use Distribution

3. The major land uses in the district are:
 - Agriculture and economic activities;
 - Settlements and development activities;
 - Rivers/water bodies and forest reserves;
 - Difficult/Terrain and steep slopes; and
 - Roads, railways and high-tension lines.

Tourism

4. Some Tourist Attractions are: Atewa Range Forest Reserve, Kwaku Sae, Brekumanso, Akanteng Osenase and Aworotenteng, Akanteng Water falls, Kwaku Yirebi-Odeng, Sukrong-Am anfi and Yokpeh Caves, Bunso, Stone Carved Oware at Sakyi Kwadwo village, 300 metres from Oworam.

Hotels and Restaurant

5. These are at Asamankese: Hotels: Trench Town Hotel, First Stop Hotel, Check In Hotel, Yayoo, and Golden Palace Jun'el Serwah hotel, Owusua Royal lodge all at Asamankese and the Jun'el Hotel at Osenase. Restaurants: Brew Beat, Big Dot, Makiba and St. Mary Vocational School Restaurant.

Key Development Issues

- The major development problems of the Municipality are listed as follows:
- Low internal revenue generation;
- Increasing prevalence rate of HIV/AIDS pandemic;
- Inadequate institutional capacity of local government structures to effectively perform their role in governance;
- Declining performance of school children;
- Increasing rate of waste generation in the municipality and inadequate capacity to manage solid and liquid waste;
- Haphazard spatial development;
- Inadequate logistic support to decentralized departments to enhance performance;
- High unemployment rate especially among the youth population;
- Poor condition of market infrastructures
- Inadequate support for the vulnerable and excluded in society, especially the physically challenged, orphans and PLWHAs;
- Inadequate access to portable water supply;
- Incidence of criminal activities including rape, defilement, armed robbery and drug addiction;

- Perennial flooding coupled with high level of erosion
- Poor road conditions
- Lack of electricity supply to some communities and neighbourhood
- Low level of infrastructure in the health sector, especially staff accommodation;
- Inadequate health personnel in the municipality;
- High incidence of malaria;
- Low level public-private partnership and collaboration;
- Low agricultural production and productivity;
- High rate of environmental degradation
- Inability to facilitate the development of tourism potentials and infrastructure.

Vision and Mission

Vision of West Akim

- Improving the quality of life of all the people, through the mobilization and harnessing of the human and material resources, provision of socio-economic service, promotion of economic activities and sound management of the environment with the assistance of the private sector and development partners

Mission of West Akim

- The West Akim Municipal Assembly exist to provide the overall development of the Municipality, by providing service through efficient management of resources and co-ordination of activities of all decentralise departments and agencies, so as to improve the quality of life of the people.

FOCUS AREAS

Focus Area	GSGDA Policy Objective	GSGDA Strategy
LOCAL GOVERNANCE AND DECENTRALISATION	Ensure effective & efficient resource mobilisation & management including IGF	Develop the capacity of the MMDAs towards effective revenue mobilisation
		Sensitisation of Zonal council executives and revenue collectors
		Street naming, property valuation and numbering Preparation of new revenue database
NATIONAL DISASTER, RISKS AND VULNERABILITY	Enhance capacity to mitigate impact of national disasters, risk and vulnerability	Increase capacity of NADMO to deal with the impact of national disaster
		Procure and distribute relief items
		Support for PWDs
		Logistics for hospital welfare
		Identify and equip the unemployed graduates, vulnerable and excluded with employable skills
TRANSPORT INFRASTRUCTURE: Road, Rail, Water & Air transport	Create and sustain an efficient & effective transport system that meets user needs	Organise program to eliminate the worse form of child labour
		Logistics for social investigation

		tourism identifying areas of development and necessary expansion including accessibility indicators
		Rehabilitation of roads
		Construction of day-day road & ASASCO Road
Information Communication Technology Development for Real Growth	Promote rapid development of the national ICT Infrastructure	Provide affordable equipment to encourage the mass use of ICT
		Computer and accessories for WAMA ICT Centre
Human Settlement Development	Promote resilient urban infrastructure development, maintenance and provision of basic services	Maintain and improve existing community facilities and services
		Rehabilitation of streetlights in the communities
		Purchase building materials for CIP
		Construct bungalows and quarters for staff
		Rehabilitation of markets
		Constructs market stores around the Asamankese lorry park
		Rehabilitation and furnishing of offices
	Provide adequate and reliable power to meet the need of Ghanaians and for export	Extension of electricity to newly developing areas
		Procure power plant to ensure continues work in the WAMA offices
	Create an enabling environment that will ensure the development of the potentials of rural areas	Introduce mechanism to ensure that people benefit from national resources
		Provide basic amenities to attract investors to rural areas
	Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	Provide logistics for new schemes preparation
		Provide logistics for technical and statutory planning meetings

		Provides logistical support for development taskforce to function effectively
		Promote public educational campaign on planning regulations
Water & Environmental Sanitation and Hygiene	Promote health & hygiene education in all water & sanitation programmes.	Ensure efficient management of assets including water recourses
		Construction of boreholes and rehabilitation of existing malfunctioning ones
		Construction of small town water system
	Accelerate provision of improved environtal sanitation facilities.	Improve the treatment and disposal of waste water in major towns(MMDAs)
		Construct institutional latrines
		Construct a new sanitary land fill site for liquid waste disposal
		Acquire land for waste management
		Fumigation of refuse sites
		Incorporate hygiene education in all water and sanitation deliveries
		Undertake hygiene education in the schools
		Conduct food vendors screening
		Refuse evacuation and leveling in the municipality
EDUCATION	Increase inclusive and equitable access to education at all levels.	Promote the achievement of universal basic education
		Support best teacher programme
		Construct 2n0 6unit classroom block with ancillary facilities
		Extend electricity to schools
		Establish WAM Education endowment fund to support brilliant but needy students
		Improve the teaching of science, technology and mathematics in all basic schools
		Sponsor school children to attend the annual

		event on STIME
HEALTH	Improve access to maternal, neonatal, child and adolescent health services	Increase access to maternal, newborn , child health(MNCH) and adolescent health services
		Completion of children's ward
		Construction of 2 n0 CHPS Compounds
		Support for HIV&AIDS and malaria
	Intensify prevention & control of non-communicable/communicable disease.	Strengthen health promotion, prevention and rehabilitation
		Promote regular communal labour in the municipality
		Support immunization programmes
	Ensure the reduction of new HIV and AIDS /STIs infection especially among vulnerable	Develop and implement national HIV and AIDS strategic plan
		Provide logistics for municipal HIV and AIDS committee
Sports development	Develop comprehensive sports policy	Promote school sports
		Provide logistics for sporting events
Deepening the practice of democracy and institutional reforms	Foster civic advocacy to nurture the culture of rights and responsibility	Institutionalize democratic practice in local government structures
		Organize public durbar at all political levels on assembly's programmes
Local government and decentralization	Ensure effective implementation of the local government service Act	STRENGTHEN THE CAPACITY OF MMDAs for accountability, effective performance and service delivery
		Monitor the implementation of development projects

		Purchase stationery for office use
		Build capacity of political functionaries
		Maintain and repair office equipments, properties and plants
		Undertake other administrative functions
	Strengthen and operationalize the sub-district structures and ensure consistency with local government laws	Review laws governing decentralization and local government to remove inconsistencies
		Construct zonal council office
		Build capacity of councilors
		Review the assembly bye-laws
		Gazette the rates & fee-fixing resolution
Public policy management	Upgrade the capacity of public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	Develop human policy for the public sector
		Sponsor Assembly members and staff to training programmes
	Deepen on-going institutionalisation and internalisation of policy formulation, planning and M&E system at all levels	Strengthen M&E and coordination at all levels
		Provide logistics for project monitoring and evaluation
	Encourage Public-Private Participation	Registration and renewal of certificates of NGOs, suppliers and contractors
Agriculture modernization and natural resource management	Improve agriculture productivity	Intensify dissemination of updated crop production technology packages
		Provide logistics for training of staff and farmers in new agriculture technologies

		Support farmers' day celebration
		Provide extension services to farmers
		Introduce farmers to new crop varieties
		Organize review meetings with farmer groups
		Support the veterinary unit to vaccinate animals and birds in the municipality
Private sector development	Expand opportunities for job creation	Promote increased job creation
		Organize women groups for income generating activities
		Provide facilities at light industrial site to make it an industrial hub of Eastern Region
Develop Micro, Small and Medium Enterprises (MSMEs)	Improve efficiency and competitiveness of MSMEs	Provide training and business development
		Equip BSA to provide the needed support to women groups and others with skills in various fields
		Provide information and link the MSMEs to economic opportunities available

2.0: Outturn of the 2015 Composite Budget Implementation

Table 6: Financial Performance – Revenue IGF Only

Items	Budget 2013	Actual as at 31st December, 2013	Budget 2014	Actual as at 31st December, 2014	Budget 2015	Actual as at June,2015	% Performance as at June, 2015
Rates	71,500.00	156,702.70	73,000.00	86,509.90	78,516.00	41,971.50	53.45
Fees and Fines	214,732.00	294,723.56	274,592.00	201,952.10	278,192.00	97,071.40	34.89
Licenses	126,185.00	130,251.10	159,418.00	105,035.05	249,580.00	68,936.74	27.62
Land	36,500.00	43,413.00	62,000.00	40,228.83	62,000.00	24,010.00	38.71
Rent	33,550.00	41,372.00	34,492.00	22,125.20	73,372.00	15,837.20	21.58
Investment	10,440.00	20,150.00	15,000.00	12,000.00	22,500.00	-	0
Miscellaneous	28,000.00	5,434.00	28,000.00	29,942.10	28,000.00	3,861.35	13.79
Total	520,907.00	692,046.46	646,502.00	497,793.18	792,160.00	251,688.19	31.77

REVENUE

Generally, the Assembly's performance in terms of revenue mobilization is below expectation ie 31.77% half year performance is not good enough. It is however important to note that there has been a significant improvement in third quarter performance and it is the hope of management that end of year performance will be heartworm.

RATES

The half year performance of this revenue item is encouraging as it performed 53.45%. However, management can still improve the performance. This performance was due mainly to increase interest of management in the collection of property rate, (particularly commercial property rate, more effort should be directed at Residential property rate as well.

LAND

The performance under this revenue item was not encouraging since it performed below average ie 38.71% and this can be attributed to low revenue from stool land which the Assembly has no control. The Assembly's inability to enforce building regulations is also a contributory factor to the low performance. However, a revenue management committee has been formed to address the problem.

FEES & FINES

This revenue item performed only at 34.89% which is not encouraging and much effort must be geared towards the collection of fees and fines from fees defaulters. The concentration seems to be on market tolls, lorry park and conveyance (export of commodities) and little attention is paid to the rest of items under the revenue subhead.

LICENSES

The revenue performance was not good as it performed 27.62%. Revenue collectors should be encouraged to capture all firms and individuals who are to pay licenses in order to increase this revenue item. Review of data under the full head is underway to make it more comprehensive and reliable.

RENT

This item performed only 21.58%. This is as a result of tenants of the assembly not paying their rent when it is due (especially assembly workers). Management should therefore take steps to retrieve all outstanding indebtedness from occupants of the Assembly buildings

INVESTMENT

This item produced a 0% as a result of the constant breakdowns of the grader which is the only investment portfolio of the Assembly.

MISCELLANEOUS

This item performed only 13.77%. This is because the revenue item is undefined, in other words it is unpredictable

2.1 Financial Performance - Revenue

Table 7: REVENUE PERFORMANCE

ALL REVENUE SOURCES							
ITEM	2013		2014		2015		
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	% Performance as at June, 2015
IGF	520,907.00	694,502.00	646,502.00	497,793.18	792,160.00	251,658.39	32.50
Compensation transfer	1,839,894.96	3,962,978.93	3,623,361.16	3,623,261.04	2,177,243.00	2,479,749.08	108.77
Goods and Services transfer	1,743,643.00	353,878.93	425,225.00	372,041.81	1,467,776.83	173,640.30	11.83
Assets Transfer	3,011,856.00	2,603,423.03	6,325,313.12	-	4,122,556.12	1,258,617.22	30.53
DACF	1,563,534.00	1,021,416.64	2,731,718.39	905,246.00	3,150,219.63	581,682.10	20.05
School Feeding	333,333.00	311,760.40	333,333.00	377,344.00	-	-	0

DDF	420,153.00	261,850.00	570,205.50	540,049.00	258,267.00	-	0
UDG	2,005,704.00	1,281,681.60	2,778,521.17	1,322,063.83	1,850,122.16	681,563.42	52.05
Other transfers	287,201.00	-	210,315.00	-	85,065.84	-	0.00
Total	11,726,225.26	10,491,491.27	10,893,956.27	7,637,799.50	8,313,077.65	3,994,683.74	48.14

Generally, the performance was below expectation due to non-release of funds from the Central Government, particularly, the District Assembly Common Fund 20.05% and the DDF (0%) which targets development projects and programmes.

PERFORMANCE - EXPENDITURE FINANCIAL

Table 8: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
EXPENDITURE	2013		2014		2015		% Performance as at June, 2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
Compensation transfer	1,324,886.00	1,632,206.00	1,867,570.00	3,623,361.16	2,279,703.00	2,434,371.08	108.77
Goods and services	1,394,289.00	1,429,518.87	1,366,399.00	1,301,445.00	1,546,307.00	288,301.92	18.64
Assets Transfer	1,150,651.00	419,725.79	2,895,357.00	1,029,407.76	5,105,677.85	391,119.84	7.66
TOTAL	3,869,826.00	3,481,450.66	6,129,326.00	5,954,213.92	8,313,077.65	3,113,792.84	37.46

FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS (SCHEDULE 1)

Tabl 9: DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE, 2015)

ITEM	COMPENSATION			GOODS AND SERVICES			ASSETS		
	Schedule 1 Budget	Actual as at 31st December	%	Budget	Actual as at 31st December	%	Budget	Actual as at JUNE	%
Cental Admi	2,421,656.16	1,133,489.84	46.80	930,010.00	138,113.73	19.68	142,007.00	174,092.69	122.5
Works Dept	79,214.00	69,703.53	87.99	138,365.00	0.00	0.00	1,135,860.00	92,403.00	8.13
Agriculture	528,558.00	277,760.90	52.55	74,799.00	0.00	0.00	0.00	0.00	0.00
Social DEV.	57,072.00	60,815.96	106.5	14,470.00	0.00	0.00	0.00	0.00	0.00
Legal	-	-	-	-	-	-	0.00	0.00	0.00
Waste	-	-	-	-	-	-	0.00	0.00	0.00
Urban Roads	-	-	-	-	-	-	0.00	0.00	0.00
Budget &			-			-	0.00	0.00	0.00

Rating	-	-	-	-	-	-			
Transport	-	-	-	-	-	-	0.00	0.00	0.00
Total	3,086,500.16	1,541,770.23	49.95	1,157,644.00	183,113.73	15.81	1,277,867.00	266,495.69	20.85

EXPENDITURE

Total expenditure of GH¢3,113,792.84 of the budgeted figure of 8,313,077.65 is within the limit ie constituting 37.46%.

COMPENSATION OF EMPLOYEES

In the 2nd quarter performance, it was 108.77% and this can be attributed to promotion and salaries in arrears. It must also be noted that the Assembly does not have direct control over this expenditure item hence the negative variance.

GOODS AND SERVICES

The expenditure was within the budget limit and it performed at 18.64% which is below average performance, and particularly due to non-release of funds by the central government. The Assembly may have to step-up its IGF mobilization effort in order to procure more goods and services under the revenue source of allocations meant for mobilization or the DAY-BY-DAY Road due to the processes ie delay on the part of the contractor to present certificate for payment. Relative to this is the inability of the contractor working on the Asamankese Secondary School Road to access mobilization.

NON-FINANCIAL ASSETS

The expenditure under this item was very low (7.66%), basically due to slow spending of allocations meant for the Day-by-Day Road due to the processes ie delay on the part of the contractor to present certificate for payment. Relative to this is the inability of the contractor working on the Asamankese Secondary School Road to access mobilization.

FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS (SCHEDULE 2)

: DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE, 2015)									
ITEM	COMPENSATION			GOODS AND SERVICES			ASSETS		
Schedule 2	Budget	Actual as at 31st December	%	Budget	Actual as at 31st December	%	Budget	Actual as at JUNE	%
Physical planning	122,494.00	95,132.67	77.66	63,476.00					
Trade & Industry							50,000.00	34,500.00	69.00
Finance									
Education, Youth & sports				371,973.00	105,188.19	28.27	1,181,241.00	62,539.63	5.29
Disaster Mgt	-	-							
Natural Res. Conservation	-	-							

Health	414,367.00	174,727.62	42.16	328,461.00			979,395.00	62,084.52	6.34
Total	536,861.00	269,860.29	50.26	763,910.00		13.76	2,210,636.00	159,124.15	7.20

Table 10: 2015 NON-FINANCIAL PERFORMANCES BY DEPARTMENT (BY SECTORS)

EXPENDITURE	GOODS AND SERVICES			ASSETS		
Sector	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
Admi, Planning & Budget						
General Administration						
1.Support of people with Disabilities	PWDs supported	Funds Disbursed to PWDs	On-Going			
2. Rental of plants & Equipt	Equipment rented	Services Provided	Completed			
3. Monitoring of development projects and programmes	Development Projects Monitored	Good Quality Projects Delivered	On-Going			
4. Maintenance, repairs of monitoring vehicles	Vehicles Maintained	Vehicles Remained In Good Condition	On-Going			
5. Capacity Building for staff	Staff Trained	Work Performance Improved	Completed			
6. Revise of revenue data	Revenue Data Updated	Not Done	Lack Of Funds			
7. Property valuation and revaluation	Properties Valued	ongoing	Lack Of Funds			
8 Preparation of 2016 budget	2016 Budget Prepared	Draft Ready	Lack Of Funds			
9. Review of Medium Term Development Plan	MTDP reviewed	Not done				

10. Procurement of 2No. Double cabin pick-up				Vehicles procured	Big reduction in maintenance cost	Prudent decision
11. Purchase of 1No. Urvan bus		Not done		Urvan Purchased	Not purchased	Lack of funds
12. Procurement 10NO. Desk computers and 6No. laptops		3no. out of the 10 Desktop computers procured		Computers purchased	Not done	Lack of funds
13. Procurement of 120 furniture and fittings for Assembly hall				Furniture procured	Chair procured	On-going
14. Procurement of intercom and networking	Offices networked	Not Done	Lack of funds			
15. Acquisition of land for development activities				Land acquired	Land acquired	Payment still outstanding
16. Procurement of 20 acre land for SHS at Osenase				20 acre land acquired	Land acquired	Payment still outstanding
17. Maintenance of Asamankese market				Market maintained	Completed	In use
18. Procurement of uniform and protective clothing for revenue collectors	Uniforms procured	Not done	Lack of funds			
19. Procurement of 25no. Refuse containers				Containers procured	Not done	Lack of funds

20. Rehabilitation of street lights				Streetlights rehabilitated	Ongoing	In-use
Admin, Planning and Budget						
21. Constr of 2n0. 3 bedroom ss bungalow				2n0. 3 bedroom SS bungalow constructed	Not done	Lack of funds
22. Purchase of building materials for CIPs				Building materials bought	Items procured	Distributed
SOCIAL SECTOR						
Education						
1.Support for education related programmes	Education Program Supported	In Progress	Funding Problem			
2. Construction of teachers quarters at Kobriso				Teachers'Quarters Constructed	Completed	In-use
3. Construction of 2unit KG cls room block at Okotokrom				KG Block Constructed	Near completion	On-going
4. Completion of 1N0. 12 unit cls blk at Methodist, As'kese				12unit block constructed	Procurement process on-going	On-going
5. Completion of 3unit cls blk at Methodist C				sch. Block completed	completed	In use

6. Construction of 6unit cls blk at Matheheko				6unit block completed	Completed	In-use
7. Construction of 2 storey 12unit cls blk at ASASCO				cls room constructed	On-going	On-going
8. Construction of 2N0. 6unit cls blk at As'kese RC				cls room constructed	Procurement process on-going	On-going
HEALTH						
1.Support for public health programmes	Health programs supported	In progress	Lack of funds			
2.Support for HIV&AIDS activities	HIV&AIDS Supported	In progress	Lack of funds			
3.Construction of CHPS Compound at Amaako				CHPS constructed	Completed	In-use
4.Construction of CHPS Compound at Awahem				CHPS constructed	Completed	In-use
4. Const. of Paediatric ward at As'keses Govt Hospital				Ward constructed	completed	In-use
6. Constr of 2n0. CHPS Compound at Bonsu & Pabi				2N0. CHPS Compounds constructed	Procurement process on-going	On-going
Social Development						
1.Support for PWDs with	PWDs supported	On-going	Delays in release			

funds			of funds			
2. Form artisan groups and assist them to access credit	Artisan groups formed and supported	Not done	Lack of funds			
Infrastructure						
Works						
1.Constr of 1.4km day-by-day road at As'kese				Road constructed	completed	In-use
2.Reh of roads in the municipality				Road rehabilitated	Completed	In use
3.Constr of drains As'kese& Owurem				Drains constructed	Completed	In use
Physical Planning						
1.Preparation of planning schemes for new developing areas in West Akim Municipality	New schemes prepared	Not done	Lack of funds			
2.street naming and property valuation & address system	Street naming, property valuation & addressing done	Street naming in progress. Signages installed	On-going		Signages procured	On-going
ECONOMIC						
Agriculture						

1.Completion of market store at As'kese mkt				Market stores completed	Completed	In use
2. Renovation of market				Renovation works done	Completed	Satisfactorily done
3. Support for farmers' day celebration	Day celebrated	Yet to be observed	Planning in progress			
4. Procurement of chemicals for vaccination of animals	Animals vaccinated	Not done	Lack of funds			
5. Capacity building for farmers	Farmers capacity built	Not done	Lack of funds			
6. Increase farmers access to improved crop varieties	Extension services accessed	On course	Lack of funds			
7. Introduction of high yielding improved crop varieties	High yielding improved crop introduced	Not done	Lack of funds			
Trade and Industry						
1.Acquire land for the extension of lite industrial site	Land acquired	Not done	Lack of funds		Negotiation on-going	On-going
2. Extension of electricity to industrial site As'kese	Electricity extended	WIP	Contractor on site		On-going	
3.Provision of other ancillary facilities at industrial site	Toilet and other facilities provided	PPP arrangements being considered	Discussion on course		On-going	
1.Disaster mgt & contingencies	Victims supported	supported				

Natural Resource conservation						
1.Acquisition of land for waste management				Land acquired	Not done	In search
2. procurement of chemicals for fumigation of refuse sites	Chemicals procured	Fumigation done	completed			
3. Evacuation of refuse in the Municipality	Refuse evacuated	Work done	completed		On-going	
4. Constr of 20-seater vault chamber toilet at Yaw Tano				Toilet constructed		Contractor on-site

Table 11: SUMMARY OF COMMITMENTS

Sector projects (a)	Project & contractor Name (b)	Project Location ©	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foudation, lintel, etc	Contract Sum (g)	Amount Paid (h)	Amount outstanding (i)
DACF PROJECTS								
ENVIRONMENTAL SECTOR: 1.Constr. Of 20 seater vault chamber toilet	AGGASSI Ent.	Yaw Tano	30-08-2014	28-01-2015	Lintel	68,165.93	34,308.04	33,857.89
2. Completion of 20 seater w/c toilet at A'skese (MP'S Fund)	Zeezabus properties ltd	Asamankese	13-08-2014	12-01-2015	Installation of fittings	66,780.50	53,509.80	13,270.70
DDF PROJECTS								
SOCIAL SECTOR: 1.Construction of 1No. 2unit KG Block	AMASS co ltd	Okotokrom	06-06-2014	30-11-2014	70%	120,080.00	68,978.50	51,101.50
UDG III PROJECTS								
ECONOMIC SECTOR: Bituminous surfacing of ASSASCO	Rotek Gh. ltd	Asamankese	09-07-2015	09-02-2016	5% complete. Drainscomplete	980,437.21	-	980,437.21

Junction Road								
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Challenges / Constraints

The implementation of 2015 Composite Budget was faced with some challenges and constraints such as,

Non releases of funds to most departments apart from Agricultural Department and Dept of Community Development

Funds for capital projects were not received and if even received less than 50%, particularly, the DACF, DDF which has affected the Assembly’s efforts to deliver on their developmental agenda.

The difficulty of other key staff to adopt to the changes in the procedures to the composite budget implementation

Issues of improper way of managing contracts as some contractors could not work to meet their work schedules and therefore payments as such

It is however, clear that the composite budget process has brought in some level of discipline in both revenue and expenditure management.

3.0: OUTLOOK FOR 2016

The 2016 Budget estimate is based on the following assumptions;

- 1) The Assembly will continue to qualify the DDF and UDG assessments
- 2) Funds are released early enough to undertake the listed priority projects
- 3) The assembly will work hard on its IGF generation by employee improved system of working and also invest in revenue generating projects such as market development.
- 4) Street naming and property valuation is seriously being implemented

3.0: 2016 REVENUE PROJECTIONS

Table 12: IGF ONLY

ITEM	2015		2016	2017	2018
Items	Budget	Actual as at June	Projection	Projection	Projection
Rate	78,516.00	41,971.50	105,000.00	115,500.00	127,050.00
Fees & Fines	278,192.00	97,071.40	287,942.00	316,736.20	348,409.82
License	249,580.00	105,035.05	283,860.00	312,246.00	343,470.60
Land	62,000.00	24,010.00	86,500.00	95,150.00	104,665.00
Rent	73,372.00	15,837.20	73,372.00	80,709.20	88,780.12
Investment	22,500.00	-	22,500.00	24,750.00	27,225.00

Miscellaneous	28,000.00	3,861.35	7,000.00	7,700.00	8,470.00
Total	792,160.00	251,688.51	866,174.00	952,791.40	1,048,070.54

Table 13: 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 Budget	Actual as at June, 2015	2016	2017	2018
Internally Generated revenue	792,160.00	251,688.19	866,174.00	952,791.40	1,048,070.54
Compensation transfers(for decentralized departments)	2,177,243.00	2,479,749.83	4,831,014.72	5,314,116.19	5,845,527.81
Goods and services transfers(for decentralized departments)	1,467,776.83	173,640.30	73,733.00	81,106.30	89,216.93
Assets transfer (for decentralized departments)	4,122,556.12	1,258,617.22	-	-	-
DACF	3,150,219.63	581,682.10	3,112,174.00	3,423,391.40	3,765,730.54
DDF	258,267.02	-	586,168.00	644,784.80	709,263.28
School Feeding Programme	-	-	-	-	-
UDG	1,850,122.16	681,563.42	2,539,802.36	2,793,782.59	3,073,160.84
Other funds(Specify)	85,065.84	-	-	-	-
TOTAL	8,313,077.65	5,426,941.06	12,009,000.08	13,209,972.68	14,530,969.94

3.2 : Revenue Mobilization Strategies for key Revenue Sources in 2016

In order to achieve the set targets particularly the IGF, the Assembly will employ the under listed strategies.

Form revenue taskforce/Mounting of road barriers

Conducting training workshop for revenue collectors on strategies for revenue mobilization and preparation of revenue cashbook and revenue returns

Update revenue data of the Municipality

Educate stakeholders on rate payment responsibilities

Publication on fee-fixing resolution and the annual budget

Organize zonal level durbar to sensitise people on the need to honour their tax/fee obligations

Organize meeting with all revenue collectors and other stakeholders to find ways to improve revenue generation

Develop tourism sites within the Municipality

Prepare investment and tourism development brochures

Continue the street naming, property address system and property valuation & revaluation in the Municipality

Ensure prosecution of defaulters

Completion of review of Assembly bye-laws

Intensify monitoring of revenue collection at all levels and engaging the zonal councils in the processes.

Table 14: 2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 Budget	Actual as at June, 2015	2016	2017	2018
Compensation	2,279,906.00	2,479,749.08	4,901,073.22	4,742,890.07	5,124,074.25
Goods and Services	1,689,196.18	173,640.30	1,662,207.86	3,932,270.86	4,191,862.16
Assets	4,343,975.47	1,258,617.22	5,445,785.00	4,534,811.75	5,215,033.52
TOTALS	8,313,077.65	3,994,683.74	12,009,000.00	13,209,972.68	14,530,969.94

Table 15: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	3,745,322.22	1,132,830.00	1,822,596.00	6,700,748.22	748,160.0	3,642,659.22	1,859,6040	267,901	182,424.60	0.00	6,700,748.80
2	Works department	164,008.00	70,003.00	2,159,868.16	2,393,879.16	85,014.00	183,052.00	35,000.00	41,800.00	2,049,012.36	0.00	2,393,878.44
3	Department of Agriculture	464,455.00	64,783.00	0.00	528,738.00	2,000.00	506,738.00	20,000.00	0.00	0.00	0.00	528,738.00
4	Department of Social Welfare and community development	143,097.00	14,396.00	0.00	157,493.00	2,000.00	155,493.00	0.00	0.00	0.00	0.00	157,493.00
5	Legal											
6	Waste management											

	t											
7	Urban Roads		2,000.00		2,000.00	2,000.00						2,000.00
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	0.00	172,340.00	0.00	172,340.00	2,000.00	32,344.00	20,000.00	140,000.00	0.00	0.00	172,340.00
10	Trade and Industry	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00
12	Finance											
13	Education youth and sports	0.00	30,000.00	691,010.00	721,010.00	5,000.00	0.00	586,287.00	106,468.00	23,255.00	0	721,010.00
14	Disaster Prevention and Management											
15	Natural resource											

	conservation											
16	Health	384,191.00	175,855.86	722,311.00	1,282,357.86	20,000.00	384,191.00	541,283.00	30,000.00	106,883.86	0	1,282,357.86
	TOTALS	4,901,073.22	1,662,207.86	5,445,785.00	12,009,000.00	866,174.00	4,904,477.22	3,112,174.00	586,168.00	2,539,802.30	0.00	12,009,000.00

Table 16: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
1. General Adm Expenses	780,650.32						780,650.32	To improve upon financial Management and service delivery of the Assembly

2. Compensation	65,515.68	4,831,014.72				4,896,530.40	To improve upon financial management of the Assembly and enhance staff performance
Overheads		73,733.00				73,733.00	
3. Purchase of protective clothings			5,000.00			5,000.00	To improve upon financial management of the Assembly and enhance staff performance for effective service delivery
4. Local consultancy			10,000.00		60,000.00	70,000.00	To provide an enabling environment for private investors to increase production
5. Official Celebrations			30,000.00			30,000.00	To increase citizens participation in governance
6. Street naming & Property Valuation			35,000.00		140,000.00	175,000.00	To improve upon production infrastructure of the municipality
7. Projects monitoring			40,000.00	35,000.00		75,000.00	To increase citizens participation in governance and service delivery

8.Capacity building			25,000.00	51,413.00			76,413.00	Enhance service delivery of staff
9.Revenue data update			25,000.00				25,000.00	To improve upon financial management of the Assembly
10.Composite budget prep.			15,000.00				15,000.00	To improve upon financial management of the Assembly
11.Support for PWDs			60,104.00				60,104.00	To raise the standard of living in the municipality
12.Reh. Of bungalows			90,000.00				90,000.00	To increase citizens participation in governance
<u>Administration</u>								
14.Rh. Of streetlights			30,000.00				30,000.00	To improve upon production infrastructure of the municipality
15.Completion of Mkt stores			20,000.00				20,000.00	To improve upon financial management of the Assembly
16.Land for industrial site			50,000.00				50,000.00	To provide an enabling environment for private investors to increase production

17.1no. Staff Urvan Bus			100,000.00				100,00 0.00	To improve upon financial management of the Assembly
Gender issues			20,000.00				20,000. 00	To give equal opportunities to all citizens irrespective of their gender
18.Computers & accessories			25,000.00				25,0 00.00	To increase citizens participation in governance
19.Furniture for offices			15,000.00				15,0 00.00	To increase citizens participation in governance
20.Networkink the office			35,000.00				35,0 00.00	To increase citizens participation in governance
22. Constr. Of 3N0 2- Bedroom SS Bungalow			360,000.00				360, 000.00	To increase citizens participation in governance
24.Constr. On Osenase zonal council office				229,000.00			229, 000.00	To raise the standard of education in the municipality
26.Purc of Building Materials			50,000.00				50,0 00.00	To increase citizens participation in governance

27.Contingency /Disaster mgt			168,225.96				168,225.96	To mitigate the effect of disaster and meet government directives
Social Sector								
Education								
1.Best teacher award celebration			15,000.00				15,000.00	To raise the standard of education in the municipality
2.Education related programmes			23,640.00				23,640.00	To raise the standard of education in the municipality
3.Constr of 6unit cls blk at As'kese R.C			250,000.00				250,000.00	To raise the standard of education in the municipality
4.Constr of 6unit cls blk at As'kese Methodist primary					269,963.00		269,963.00	To raise the standard of education in the municipality
7.Acquisition of land for Osenase SHS			57,200.00				57,200.00	To raise the standard of education in the municipality
Completion of KG Blk at Anum				100,000.00			100,000.00	To raise the standard of education in the

L/A						0.00	municipality
9.Constr. Of 2unit kg blk & ancillary facilities at Okotokrom				12,000.00		12,000. 00	To raise the standard of education in the municipality
Health							
1.Support for immunization programmes			15,560.87			15,560. 87	To improve upon health delivery in the municipality
2.Support for HIV&AIDS			15,560.87			15,560. 87	To improve upon health delivery in the municipality
3.Driling of boreholes			15,000.00			15,000. 00	To improve upon health delivery in the municipality through increase supply of portable water
4.Support for water &sanitation prog			25,000.00			25,000. 00	To improve upon water supply and access to portable water and health delivery
5.Constr of CHPS Compound at Bonsu			150,000.00			150,00 0.00	To improve upon health delivery in the municipality
6.Constr of CHPS Compound at			159,000.00			159 ,000.00	To improve upon health delivery in the municipality

Pabi								
7. Drilling & mechanization of 2no borehole				30,000.00			30,000.00	To improve upon health delivery in the municipality through increase supply of portable water
Construction of Health centre at Anum			291,719.3				291,719.3	To improve upon health delivery in the Municipality
Rehabilitation of 3no. borehole				49,206.50			49,206.50	To improve upon access to quality water and health delivery
11. Procurement of furniture & office equipment for Health				60,000.00			60,000.00	To improve upon health delivery in the Municipality

Infrastructure								
1. Rehabilitation of feeder roads				90,250.00			90,250.00	To improve upon production infrastructure in the municipality
2. Maintenance of As'kese town roads				41,800.00			41,800.00	To improve upon production infrastructure in the municipality
3. Constr of Day-by-Day road ph 1&2					509,373.00		509,373.00	To improve upon production infrastructure in the municipality
4. Constr. Of Askese SHS Road					980,000.00		980,000.00	To improve upon production infrastructure in the municipality
Economic								
1. Support for farmers day celebration			20,000.00				20,000.00	To ensure adequate food security in the municipality
2. Training & Prep of schemes			20,000.00				20,000.00	To ensure adequate food security in the municipality
3. construction of 76 unit								

lockable stores-Asamankese					1,359,802.36		1,379,802.36	To improve upon production infrastructure in the Municipality
Environment								
1. Rental of P&E			24,000.00				24,000.00	To improve upon production infrastructure in the Municipality
2. Refuse clearing	20,000.00		45,000.00				65,000.00	To improve upon production infrastructure in the Municipality
3. Purchase of chemicals for disinfection			30,000.00				30,000.00	To improve upon sanitary conditions in the Municipality
Environmental sustainability issues			20,000.00				20,000.00	To improve upon environmental health through advocacy
4. Acqui of land for waste disposal site			35,000.00				35,000.00	To improve upon sanitary conditions and healthcare in the Municipality

5.Constr of 20seater vault chamber toilet at Yaw Tano			57,200.00				57,200.00	To improve upon sanitary condition and health delivery in the Municipality
6. Fencing of cemetery at Asamankese			30,000.00				30,000.00	To improve upon sanitary condition and healthcare in the Municipality
Total	866,174.00	4,904,477.22	3,112,174.00	586,168.00	2,539,802.36	0	12,009,066.08	

FOCUS AREAS

The underlisted objectives will be used to address the development gabs of the Municipality :

- Ensuring efficient internal revenue generation and transparency in resource management
- Expand opportunities for job creation
- Improve agricultural productivity
- Create and sustain an efficient transport system that meets user needs
- Accelerate the provision and improve environmental sanitation
- Increase equitable access to and participation in education at all levels
- Improve access to quality maternal , neonatal, child and adolescent health services

Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles

Main trust to be addressed

In line with the district's mission, vision and goals the 2016 budget focused on the following main areas;

Education

The bulk of the vote under education is to go into the provision of infrastructure for basic schools

Health

The construction of community CHPS Compound at Bonsu, and Pabi in 2016. Immunization against communicable diseases, HIV and AIDs programmes are also captured in this year's budget.

Agriculture

Training of farmers, provision of extension services and organization of farmers day celebrations are captured under agriculture.

Waste Management

Procurement of land for waste management, refuse bins, sanitation vehicle and tools as well as clearing refuse dumps are to receive serious attention in 2016

Roads

The intention to improve the roads in the municipality by constructing 1.4km road in Asamankese and Osenase Town roads. Feeder roads are also to be reshaped in the course of the year.

Water and Sanitation

Provisions have been made for the construction of bore holes and rehabilitation of bore holes, rehabilitation of public toilets and purchase of sanitary equipment. Fumigation is also on the agenda for 2016.

Administration

For efficient and effective running of the Assembly, management will implement the following activities in 2016

- training of Assembly and zonal council members as well as staff of the Assembly
- tax education and enforcement of building regulations with the use of taskforce.
- monitoring and evaluation of development programmes and projects
- regular maintenance of vehicles and equipment
- internet connectivity of the office
- rehabilitate and refurbish the offices and
- continue with the street naming program, revalue the ratable properties and update revenue data in the municipality.

Justifications

A. REVENUE: A total amount of Twelve million and Nine Thousand and-Sixty-six Ghana cedis, Eight pesewas (GH¢12,009,068.08) is to be generated both internally and externally as revenue to undertake various programs and development in the Municipality.

Internally, an amount of Eight hundred and sixty-six thousand, one hundred and Seventy-Four Ghana cedis (GH¢866,174.00) representing 7.21% of the total revenue is to be collected from various revenue items to cater for both recurrent and capital expense. Specifically, rates, lands, fees, licenses, rent, investment and miscellaneous items constitute major revenue items expected to generate internal funds.

On the other hand, quite substantial amount is to be received as grant from either central government or external and internal sources to fund capital projects. In a whole, an amount of Eleven million, One-hundred and Forty-two thousand, eight hundred and ninety-two Ghana cedis, Eight pesewas (GH¢11,142,892.08) representing 92.79%) of the total revenue expected as Grant for 2016 financial year. These various sources are; compensation for employees, Goods & Services transfer, Assets transfer, (DACF, DDF, UDG) and other donor funds.

In the 2016 financial year the two main revenue sources mentioned above are areas the Assembly will vigorously pursue to mobilize enough resources to realize its development agenda

B. Similarly, the expected revenue of Twelve million and Nine and Sixty-six Ghana cedis and Eight pesewas (GH¢12,009,066.08) is to be used judiciously to meet some of the aspirations of the Municipality. The specific intervention areas of commitment are Compensation of employees; Goods & Services as well as Assets expenditure have been catered for.

In order to realize this laudable financial proposal, much will depend on the effort of the entire Assembly supplemented by both central government and donor support.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,986,975		
020105 1.5 Expand opportunities for job creation	0	50,000		
030101 1.1. Promote Agriculture Mechanisation	0	47,223		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	250,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	1,359,663		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	184,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,077,380		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	522,767		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	690,285		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	6,700,920		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	13,239,937	0		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	304,000		
071104 11.4. Ensure effective integration of PWDs into society	0	66,723		
Grand Total ¢	13,239,937	13,239,937	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
163 01 01 001 23					
Central Administration, Administration (Assembly Office),		13,239,936.55	12,755,408.55	3,989,142.22	-9,250,794.33
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Data on rateable items improved and revenue from rates increased by 15% by the end of 2016					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		105,000.00	48,000.00	16,971.50	-88,028.50
1412022	Property Rate	57,000.00	45,000.00	16,914.50	-40,085.50
1412023	Basic Rate (IGF)	48,000.00	3,000.00	57.00	-47,943.00
<i>Output</i> 0002 Land revenue improved by 30% by 2016					
Property income		86,000.00	86,000.00	23,610.00	-62,390.00
1412002	Concessions	12,000.00	12,000.00	5,310.00	-6,690.00
1412003	Stool Land Revenue	56,000.00	56,000.00	11,500.00	-44,500.00
1412004	Sale of Building Permit Jacket	10,000.00	10,000.00	1,100.00	-8,900.00
1412007	Building Plans / Permit	8,000.00	8,000.00	5,700.00	-2,300.00
Sales of goods and services		500.00	500.00	400.00	-100.00
1422082	Sand Winning Permit	500.00	500.00	400.00	-100.00
<i>Output</i> 0003 Increase revenue from fees & fines by 10% by the end of 2016					
Sales of goods and services		287,842.00	287,842.00	50,189.40	-237,652.60
1422014	Charcoal / Firewood Dealers	15,000.00	15,000.00	0.00	-15,000.00
1423001	Markets	100,900.00	100,900.00	44,671.00	-56,229.00
1423006	Burial Fees	15,000.00	15,000.00	922.00	-14,078.00
1423008	Entertainment Fees	192.00	192.00	10.00	-182.00
1423011	Marriage / Divorce Registration	1,050.00	1,050.00	180.00	-870.00
1423017	Conservancy	21,600.00	21,600.00	200.00	-21,400.00
1423018	Loading Fees	99,800.00	99,800.00	1,079.00	-98,721.00
1423506	Slaughter	4,000.00	4,000.00	1,672.00	-2,328.00
1423591	Sale of Cattle	300.00	300.00	0.00	-300.00
1423728	Sanitation and Security Fees	30,000.00	30,000.00	1,455.40	-28,544.60
Fines, penalties, and forfeits		100.00	100.00	0.00	-100.00
1430001	Court Fines	100.00	100.00	0.00	-100.00
<i>Output</i> 0004 License revenue improved by the end of 2016					
Sales of goods and services		707,948.00	280,360.00	68,935.84	-639,012.16
1422001	Pito / Palm Wire Sellers Tapers	120.00	360.00	0.00	-120.00
1422002	Herbalist License	750.00	500.00	100.00	-650.00
1422003	Hawkers License	6,150.00	28,700.00	12,188.00	6,038.00
1422005	Chop Bar License	1,800.00	2,100.00	1,330.00	-470.00
1422006	Corn / Rice / Flour Miller	288.00	1,260.00	620.00	332.00
1422007	Liquor License	84,300.00	7,500.00	799.00	-83,501.00
1422008	Letter Writer License	4,800.00	1,200.00	0.00	-4,800.00
1422011	Artisan / Self Employed	1,800.00	10,800.00	7,037.00	5,237.00
1422012	Kiosk License	20,800.00	100,000.00	5,148.00	-15,652.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422014	Charcoal / Firewood Dealers	2,800.00	1,500.00	0.00	-2,800.00
1422015	Fuel Dealers	9,000.00	3,000.00	1,683.70	-7,316.30
1422017	Hotel / Night Club	3,480.00	4,200.00	1,050.00	-2,430.00
1422018	Pharmacist Chemical Sell	1,080.00	2,160.00	1,175.00	95.00
1422019	Sawmills	8,000.00	1,000.00	60.00	-7,940.00
1422020	Taxicab / Commercial Vehicles	1,800.00	7,200.00	2,780.00	980.00
1422021	Factories / Operational Fee	212,400.00	28,800.00	20,825.14	-191,574.86
1422022	Canopy / Chairs / Bench	1,260.00	540.00	0.00	-1,260.00
1422023	Communication Centre	250.00	400.00	0.00	-250.00
1422026	Maternity Home /Clinics	1,500.00	1,500.00	580.00	-920.00
1422027	Commercial Band / Dance Groups	540.00	900.00	0.00	-540.00
1422029	Mobile Sale Van	600.00	2,600.00	0.00	-600.00
1422031	Wheel Trucks	50.00	50.00	0.00	-50.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	9,000.00	830.00	-2,170.00
1422033	Stores	10,800.00	1,200.00	360.00	-10,440.00
1422034	Hand Carts	60,000.00	240.00	0.00	-60,000.00
1422038	Hairdressers / Dress	3,000.00	8,100.00	3,765.00	765.00
1422039	Bakeries / Bakers	1,200.00	1,200.00	275.00	-925.00
1422040	Bill Boards	500.00	7,500.00	2,350.00	1,850.00
1422042	Second Hand Clothing	480.00	2,700.00	0.00	-480.00
1422044	Financial Institutions	150,000.00	10,000.00	1,000.00	-149,000.00
1422047	Photographers and Video Operators	300.00	600.00	60.00	-240.00
1422053	Block Manufacturers	3,750.00	1,350.00	0.00	-3,750.00
1422054	Laundries / Car Wash	600.00	300.00	0.00	-600.00
1422057	Private Schools	2,250.00	3,000.00	690.00	-1,560.00
1422061	Susu Operators	500.00	400.00	0.00	-500.00
1422072	Registration of Contracts / Building / Road	108,000.00	28,500.00	4,230.00	-103,770.00
Output 0005 Rent revenue improved by 10% by 2016					
Property income		78,012.00	78,072.00	20,037.20	-57,974.80
1415002	Ground Rent	4,640.00	4,700.00	4,200.00	-440.00
1415012	Rent on Assembly Building	17,028.00	17,028.00	4,278.20	-12,749.80
1415013	Junior Staff Quarters	2,100.00	2,100.00	1,162.00	-938.00
1415018	Club Houses	8,320.00	8,320.00	120.00	-8,200.00
1415052	Stores Rental	45,924.00	45,924.00	10,277.00	-35,647.00
Output 0006 Enough revenue received from GRANTS & GOG donors					
From other general government units		11,945,034.55	11,945,034.55	3,805,136.93	-8,139,897.62
1331001	Central Government - GOG Paid Salaries	4,831,014.72	4,831,014.72	2,415,507.36	-2,415,507.36
1331002	DACF - Assembly	2,537,356.23	2,537,356.23	603,166.81	-1,934,189.42
1331003	DACF - MP	250,000.00	250,000.00	104,899.34	-145,100.66
1331008	Other Donors Support Transfers	0.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	85,065.84	85,065.84	0.00	-85,065.84
1331010	DDF-Capacity Building Grant	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1331011	District Development Facility	258,267.02	258,267.02	0.00	-258,267.02
1331012	UDG Transfer Capital Development Project	3,983,330.74	3,983,330.74	681,563.42	-3,301,767.32
Sales of goods and services		0.00	0.00	0.00	0.00
1423490	Sanitarian	0.00	0.00	0.00	0.00
<i>Output</i>	0007 Revenue from investment income approved by 5% by the end of 2015				
Property income		22,500.00	22,500.00	0.00	-22,500.00
1415008	Investment Income	22,500.00	22,500.00	0.00	-22,500.00
<i>Output</i>	0008 Miscellaneous revenue improved by 5% of the end of 2016				
Miscellaneous and unidentified revenue		7,000.00	7,000.00	3,861.35	-3,138.65
1450007	Other Sundry Recoveries	7,000.00	7,000.00	3,861.35	-3,138.65
Grand Total		13,239,936.55	12,755,408.55	3,989,142.22	-9,250,794.33

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,986,975	4,646,194	1,147,162	7,780,331	0	627,757	190,500	818,257	0	0	0	0	0	945,446	3,637,491	4,582,937	13,239,937
West Akim Municipal - Asamankese	1,986,975	4,646,194	1,147,162	7,780,331	0	627,757	190,500	818,257	0	0	0	0	0	945,446	3,637,491	4,582,937	13,239,937
Central Administration	923,568	3,389,822	745,862	5,059,252	0	627,757	90,500	718,257	0	0	0	0	0	285,413	1,820,761	2,106,174	7,928,488
Administration (Assembly Office)	923,568	3,389,822	745,862	5,059,252	0	627,757	90,500	718,257	0	0	0	0	0	285,413	1,820,761	2,106,174	7,928,488
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	584,298	21,300	605,598	0	0	0	0	0	0	0	0	0	459,783	12,000	471,783	1,077,380
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	584,298	21,300	605,598	0	0	0	0	0	0	0	0	0	459,783	12,000	471,783	1,077,380
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	292,897	277,322	330,000	900,219	0	0	0	0	0	0	0	0	0	0	789,730	789,730	1,689,949
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	292,897	261,761	30,000	584,658	0	0	0	0	0	0	0	0	0	0	415,007	415,007	999,664
Hospital services	0	15,561	300,000	315,561	0	0	0	0	0	0	0	0	0	0	374,724	374,724	690,285
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	398,997	47,223	0	446,220	0	0	0	0	0	0	0	0	0	0	0	0	446,220
Physical Planning	65,127	30,807	0	95,934	0	0	0	0	0	0	0	0	0	0	0	0	95,934
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	65,127	30,807	0	95,934	0	0	0	0	0	0	0	0	0	0	0	0	95,934
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	168,163	66,723	0	234,886	0	0	0	0	0	0	0	0	0	0	0	0	234,886
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	73,962	66,723	0	140,685	0	0	0	0	0	0	0	0	0	0	0	0	140,685
Community Development	94,200	0	0	94,200	0	0	0	0	0	0	0	0	0	0	0	0	94,200
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	138,225	0	0	138,225	0	0	100,000	100,000	0	0	0	0	0	200,250	1,015,000	1,215,250	1,467,081
Office of Departmental Head	138,225	0	0	138,225	0	0	0	0	0	0	0	0	0	0	0	0	138,225
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	100,000	100,000	0	0	0	0	0	200,250	1,015,000	1,215,250	1,328,856
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	250,000	0	250,000	0	0	0	0	0	0	0	0	0	0	0	0	250,000
	0	250,000	0	250,000	0	0	0	0	0	0	0	0	0	0	0	0	250,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01001			<i>Total By Funding</i>			43,606
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern					
Location Code	0503200	West Akim - Asamankese					
Use of goods and services							13,606
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					13,606
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					13,606
Output	0007	Promote infrastructure development in the communities by the end of 2016		Yr.1	Yr.2	Yr.3	13,606
Activity	616317	Printed materials for works (Roads & Transport)		1	1	1	13,606
Use of goods and services							13,606
22101 Materials - Office Supplies							13,606
2210101 Printed Material & Stationery							13,606
Non Financial Assets							30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					30,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					30,000
Output	0007	Promote infrastructure development in the communities by the end of 2016		Yr.1	Yr.2	Yr.3	30,000
Activity	616317	Printed materials for works (Roads & Transport)		1.0	1.0	1.0	30,000
Fixed assets							30,000
31122 Other machinery and equipment							30,000
3112214 Electrical Equipment							30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	4,023,390
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern					
Location Code	0503200	West Akim - Asamankese					

Compensation of employees [GFS]							923,568
Objective	000000	Compensation of Employees					923,568
National Strategy	0000000	Compensation of Employees					923,568
Output	0000			Yr.1	Yr.2	Yr.3	923,568
				0	0	0	
Activity	000000			0.0	0.0	0.0	923,568

Wages and Salaries							923,568
21110	Established Position						923,568
2111001	Established Post						923,568

Grants							2,471,790
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					2,471,790
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs					2,471,790
Output	0009	Compensation of Employees (GOG Transfers-Wages & Salaries)		Yr.1	Yr.2	Yr.3	2,471,790
Activity	616330	Established Post		1.0	1.0	1.0	2,471,790

To other general government units							2,471,790
26311	Re-Current						2,471,790
2631104	Compensation for government employees-MMDA						2,471,790

Other expense							628,032
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					628,032
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					628,032
Output	0009	Compensation of Employees (GOG Transfers-Wages & Salaries)		Yr.1	Yr.2	Yr.3	628,032
Activity	616331	13% SSF Contribution		1.0	1.0	1.0	628,032

Miscellaneous other expense							628,032
28210	General Expenses						628,032
2821010	Contributions						628,032

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12000				<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)			1,200
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern			
Location Code	0503200	West Akim - Asamankese			
Use of goods and services					1,200
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			1,200
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			1,200
Output	0001	Utility Bills provided to ensure continued services	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616301	UTILITY BILLS	1.0	1.0	1.0
Use of goods and services					1,200
22102 Utilities					1,200
2210207 Fire Fighting Accessories					1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>		718,257		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern						
Location Code	0503200	West Akim - Asamankese						
Use of goods and services								524,940
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						524,940
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)						18,000
Output	0006	Provide special services to ensure holistic performance of the Assembly		Yr.1	Yr.2	Yr.3		18,000
				1	1	1		
Activity	616314	Unit Committee / Z.C.M Allowances		1.0	1.0	1.0		18,000
Use of goods and services								18,000
22109 Special Services								18,000
2210906 Unit Committee/T. C. M. Allow								18,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						506,940
Output	0001	Utility Bills provided to ensure continued services		Yr.1	Yr.2	Yr.3		25,400
				1	1	1		
Activity	616301	UTILITY BILLS		1.0	1.0	1.0		25,400
Use of goods and services								25,400
22102 Utilities								25,400
2210201 Electricity charges								15,000
2210202 Water								10,000
2210204 Postal Charges								400
Output	0002	General Administrative Expenses to be incurred in the year 2016		Yr.1	Yr.2	Yr.3		26,500
				1	1	1		
Activity	616302	General Administrative Expenses		1.0	1.0	1.0		26,500
Use of goods and services								26,500
22104 Rentals								22,000
2210404 Hotel Accommodations								22,000
22111 Other Charges - Fees								4,500
2211101 Bank Charges								4,500
Output	0004	General expenses incurred to ensure both human and material resource available		Yr.1	Yr.2	Yr.3		284,940
				1	1	1		
Activity	616309	Allowances		1.0	1.0	1.0		100,240
Use of goods and services								100,240
22105 Travel - Transport								12,000
2210510 Night allowances								12,000
22107 Training - Seminars - Conferences								88,240
2210709 Allowances								88,240
Activity	616310	Travel and Transport		1.0	1.0	1.0		184,700
Use of goods and services								184,700
22105 Travel - Transport								184,700
2210502 Maintenance & Repairs - Official Vehicles								36,000
2210503 Fuel & Lubricants - Official Vehicles								20,000
2210505 Running Cost - Official Vehicles								95,500
2210509 Other Travel & Transportation								13,200
2210517 Fuel Allocation To Waste Management Department								20,000
Output	0005	Other services rendered to ensure optimum development		Yr.1	Yr.2	Yr.3		111,100
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	616311	Materials and office consumables	1.0	1.0	1.0	111,100
Use of goods and services						111,100
22101 Materials - Office Supplies						111,100
2210101 Printed Material & Stationery						29,000
2210102 Office Facilities, Supplies & Accessories						12,000
2210103 Refreshment Items						9,500
2210109 Spare Parts						6,600
2210110 Specialised Stock						27,000
2210111 Other Office Materials and Consumables						27,000
Output	0006	Provide special services to ensure holistic performance of the Assembly	Yr.1	Yr.2	Yr.3	59,000
Activity	616312	PM'S Allowance	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210904 Assembly Members Special Allow						3,000
Activity	616313	Assembly Members Sitting Allowance	1.0	1.0	1.0	56,000
Use of goods and services						56,000
22109 Special Services						56,000
2210905 Assembly Members Sitings All						56,000
Grants						58,807
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				58,807
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				58,807
Output	0010	Compensation of Employees (Non-Established Positions)	Yr.1	Yr.2	Yr.3	58,807
Activity	616332	Monthly paid & Casual Labour	1.0	1.0	1.0	58,807
To other general government units						58,807
26311 Re-Current						58,807
2631104 Compensation for government employees-MMDA						58,807
Social benefits [GFS]						10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				10,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				10,000
Output	0002	General Administrative Expenses to be incurred in the year 2016	Yr.1	Yr.2	Yr.3	10,000
Activity	616302	General Administrative Expenses	1.0	1.0	1.0	10,000
Employer social benefits						10,000
27311 Employer Social Benefits - Cash						10,000
2731102 Staff Welfare Expenses						10,000
Other expense						34,010
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				34,010
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				34,010
Output	0002	General Administrative Expenses to be incurred in the year 2016	Yr.1	Yr.2	Yr.3	17,500
Activity	616302	General Administrative Expenses	1.0	1.0	1.0	17,500
Miscellaneous other expense						17,500
28210 General Expenses						17,500
2821001 Insurance and compensation						5,000
2821006 Other Charges						3,500
2821007 Court Expenses						1,000
2821008 Awards & Rewards						4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2821009 Donations						4,000
Output	0004	General expenses incurred to ensure both human and material resource available	Yr.1	Yr.2	Yr.3	9,801
			1	1	1	
Activity	616309	Allowances	1.0	1.0	1.0	9,801
Miscellaneous other expense						9,801
28210 General Expenses						9,801
2821020 Grants to Employees						9,801
Output	0010	Compensation of Employees (Non-Established Positions)	Yr.1	Yr.2	Yr.3	6,709
Activity	616333	13% SSF Contribution	1.0	1.0	1.0	6,709
Miscellaneous other expense						6,709
28210 General Expenses						6,709
2821010 Contributions						6,709
Non Financial Assets						90,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				90,500
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				25,000
Output	0003	Maintain landed properties, furniture & equipment of the Assembly throughout the year 2016	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	616308	Maintenance of Plant & Machinery	1.0	1.0	1.0	25,000
Fixed assets						25,000
31122 Other machinery and equipment						25,000
3112206 Plant and Machinery						25,000
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs				65,500
Output	0003	Maintain landed properties, furniture & equipment of the Assembly throughout the year 2016	Yr.1	Yr.2	Yr.3	65,500
			1	1	1	
Activity	616303	Maintenance of Markets	1.0	1.0	1.0	65,500
Fixed assets						65,500
31113 Other structures						65,500
3111304 Markets						65,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		1,035,862	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern						
Location Code	0503200	West Akim - Asamankese						
Use of goods and services								290,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						220,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)						65,000
Output	0008	Infrastructure improvement carried out at the Assembly by the end of 2016			Yr.1	Yr.2	Yr.3	65,000
Activity	616324	Official Celebrations			1.0	1.0	1.0	40,000
Use of goods and services								40,000
22109 Special Services								40,000
2210902 Official Celebrations								40,000
Activity	616325	Capacity building (conference & seminars)			1.0	1.0	1.0	25,000
Use of goods and services								25,000
22108 Consulting Services								25,000
2210805 Consultants Materials and Consumables								25,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						155,000
Output	0003	Maintain landed properties, furniture & equipment of the Assembly throughout the year 2016			Yr.1	Yr.2	Yr.3	30,000
Activity	616307	Rehabilitation of street lights			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22106 Repairs - Maintenance								30,000
2210617 Street Lights/Traffic Lights								30,000
Output	0007	Promote infrastructure development in the communities by the end of 2016			Yr.1	Yr.2	Yr.3	40,000
Activity	616318	Monitoring & Evaluation of development projects			1.0	1.0	1.0	40,000
Use of goods and services								40,000
22108 Consulting Services								40,000
2210801 Local Consultants Fees								40,000
Output	0008	Infrastructure improvement carried out at the Assembly by the end of 2016			Yr.1	Yr.2	Yr.3	85,000
Activity	616320	Revenue data update			1.0	1.0	1.0	25,000
Use of goods and services								25,000
22108 Consulting Services								25,000
2210803 Other Consultancy Expenses								25,000
Activity	616329	Repairs & Maintenance of project monitoring vehicles			1.0	1.0	1.0	60,000
Use of goods and services								60,000
22105 Travel - Transport								60,000
2210502 Maintenance & Repairs - Official Vehicles								60,000
Objective	070401	4.1 Strengthen devt policy formulation, planning & M&E processes						70,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						55,000
Output	0001	Efficient running of the office			Yr.1	Yr.2	Yr.3	55,000
Activity	616338	Property Valuation Expenses			1.0	1.0	1.0	35,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	Use of goods and services								35,000
	22108	Consulting Services							35,000
	2210802	External Consultants Fees							35,000
Activity	616340	Gender issues	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22107	Training - Seminars - Conferences							20,000
	2210711	Public Education & Sensitization							20,000
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs							15,000
Output	0001	Efficient running of the office				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	616337	Preparation of 2017 AAP and Composite Budget	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22108	Consulting Services							15,000
	2210803	Other Consultancy Expenses							15,000
Non Financial Assets									745,862
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							745,862
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							745,862
Output	0003	Maintain landed properties, furniture & equipment of the Assembly throughout the year 2016				Yr.1	Yr.2	Yr.3	465,000
						1	1	1	
Activity	616304	Bungalows / Palace	1.0	1.0	1.0				90,000
	Fixed assets								90,000
	31111	Dwellings							90,000
	3111103	Bungalows/Flats							90,000
Activity	616305	Purchase of office furniture & fittings	1.0	1.0	1.0				15,000
	Fixed assets								15,000
	31122	Other machinery and equipment							15,000
	3112211	Office Equipment							15,000
Activity	616306	Construction of 3no. 2 bedroom SS bungalow	1.0	1.0	1.0				360,000
	Fixed assets								360,000
	31111	Dwellings							360,000
	3111103	Bungalows/Flats							360,000
Output	0008	Infrastructure improvement carried out at the Assembly by the end of 2016				Yr.1	Yr.2	Yr.3	280,862
Activity	616322	Purchase building materials for communities	1.0	1.0	1.0				50,000
	Fixed assets								50,000
	31122	Other machinery and equipment							50,000
	3112214	Electrical Equipment							50,000
Activity	616323	Local consultancy fees	1.0	1.0	1.0				10,862
	Fixed assets								10,862
	31122	Other machinery and equipment							10,862
	3112211	Office Equipment							10,862
Activity	616326	Purchase of 1No. Urvan bus fort workers	1.0	1.0	1.0				160,000
	Fixed assets								160,000
	31121	Transport equipment							160,000
	3112101	Motor Vehicle							160,000
Activity	616327	Procurement of 6no. Desk top computers and 6no. Laptops for official use	1.0	1.0	1.0				25,000
	Fixed assets								25,000
	31122	Other machinery and equipment							25,000
	3112211	Office Equipment							25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	616328	Refurbishment of offices	1.0	1.0	1.0	35,000
Fixed assets						35,000
31122 Other machinery and equipment						35,000
3112204 Networking and ICT equipments						35,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 514,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern				
Location Code	0503200	West Akim - Asamankese				
Use of goods and services						234,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				234,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				234,000
Output	0001	Efficient running of the office	Yr.1	Yr.2	Yr.3	234,000
			1	1	1	
Activity	616339	Maintenance & Repairs of Monitoring Vehicles	1.0	1.0	1.0	234,000
Use of goods and services						234,000
22108 Consulting Services						234,000
2210801 Local Consultants Fees						234,000
Grants						51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				51,413
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				51,413
Output	0007	Promote infrastructure development in the communities by the end of 2016	Yr.1	Yr.2	Yr.3	51,413
			1	1	1	
Activity	616319	Capacity building of staff	1.0	1.0	1.0	51,413
To other general government units						51,413
26311 Re-Current						51,413
2631106 DDF Capacity Building Grants						51,413
Non Financial Assets						229,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				229,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				229,000
Output	0008	Infrastructure improvement carried out at the Assembly by the end of 2016	Yr.1	Yr.2	Yr.3	229,000
Activity	616321	Construction of Osenase zonal council	1.0	1.0	1.0	229,000
Fixed assets						229,000
31112 Nonresidential buildings						229,000
3111204 Office Buildings						229,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG		<i>Total By Funding</i>			1,591,761
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern					
Location Code	0503200	West Akim - Asamankese					
Non Financial Assets							1,591,761
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					1,591,761
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					1,591,761
Output	0007	Promote infrastructure development in the communities by the end of 2016		Yr.1	Yr.2	Yr.3	1,359,802
Activity	616316	Construction of 76 unit lockable stores at A'seke		1	1	1	1,359,802
Fixed assets							1,359,802
31113 Other structures							1,359,802
3111304 Markets							1,359,802
Output	0011	Transfers from the Urban Development Grant (UDG)		Yr.1	Yr.2	Yr.3	231,959
Activity	616334	Street Naming and property Valuation		1.0	1.0	1.0	132,000
Fixed assets							132,000
31122 Other machinery and equipment							132,000
3112208 Computers and Accessories							132,000
Activity	616335	Environmental and Social Safeguards Issues (UDG 4)		1.0	1.0	1.0	50,000
Fixed assets							50,000
31113 Other structures							50,000
3111309 Urban Roads							50,000
Activity	616336	Environmental and Social Safeguards Issues(UDG 3)		1.0	1.0	1.0	49,959
Fixed assets							49,959
31113 Other structures							49,959
3111309 Urban Roads							49,959
Total Cost Centre							7,928,488

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	334,298
Function Code	70912	Primary education					
Organisation	1630302002	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0503200	West Akim - Asamankese					

Use of goods and services 334,298

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					334,298
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants					334,298
Output	0001	Improve enabling environment for teaching and learning by the end of 2015	Yr.1	Yr.2	Yr.3		334,298
Activity	616341	Construction of 6unit CLS BLK at A'seke RC primary	1	1	1		295,658

Use of goods and services							295,658
22106	Repairs - Maintenance						295,658
2210613	Schools/Nurseries						295,658

Activity	616345	Best Teacher Awards	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
22109	Special Services						15,000
2210902	Official Celebrations						15,000

Activity	616346	Other Education Related Programmes	1.0	1.0	1.0		23,640
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Use of goods and services							23,640
22101	Materials - Office Supplies						23,640
2210118	Sports, Recreational & Cultural Materials						23,640

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	12,000
Function Code	70912	Primary education					
Organisation	1630302002	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0503200	West Akim - Asamankese					

Non Financial Assets 12,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					12,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants					12,000
Output	0001	Improve enabling environment for teaching and learning by the end of 2015	Yr.1	Yr.2	Yr.3		12,000
Activity	616344	Construction of 2 unit KG CLS BLK at Okotokrom	1	1	1		12,000

Fixed assets							12,000
31112	Nonresidential buildings						12,000
3111205	School Buildings						12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			459,783
Function Code	70912	Primary education				
Organisation	1630302002	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0503200	West Akim - Asamankese				
Use of goods and services						459,783
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				459,783
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				298,060
Output	0001	Improve enabling environment for teaching and learning by the end of 2015				298,060
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	616343	Completion of 12 unit CLS BLK at Asamankese Meth. Primary				298,060
			1.0	1.0	1.0	
Use of goods and services						298,060
22106 Repairs - Maintenance						298,060
2210613 Schools/Nurseries						298,060
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				161,723
Output	0001	Improve enabling environment for teaching and learning by the end of 2015				161,723
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	616342	Construction of 2 unit KG BLK at Anum L/A Primary school				161,723
			1.0	1.0	1.0	
Use of goods and services						161,723
22106 Repairs - Maintenance						161,723
2210613 Schools/Nurseries						161,723
Total Cost Centre						806,080

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	250,000
Function Code	70921	Lower-secondary education					
Organisation	1630302003	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0503200	West Akim - Asamankese					

						Use of goods and services	250,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					250,000
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs					250,000
Output	0001	To improve upon existing educational infrastructure in the Municipality	Yr.1	Yr.2	Yr.3		250,000
Activity	616347	Construction of 6unit CLS BLK at A'seke RC	1	1	1		250,000
Use of goods and services							250,000
22106 Repairs - Maintenance							250,000
2210613 Schools/Nurseries							250,000
						Total Cost Centre	250,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			21,300
Function Code	70922	Upper-secondary education				
Organisation	1630302004	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Senior High_Eastern				
Location Code	0503200	West Akim - Asamankese				
Non Financial Assets						21,300
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				21,300
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs				21,300
Output	0001	Improve infrastructure in SHS	Yr.1	Yr.2	Yr.3	21,300
Activity	616348	Acquisition of Land for establishment of Osenase SHS	1	1	1	21,300
Fixed assets						21,300
	31112	Nonresidential buildings				21,300
	3111205	School Buildings				21,300
Total Cost Centre						21,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70740	Public health services			292,897
Organisation	1630402001	West Akim Municipal - Asamankese_Health_Environmental Health Unit_Eastern			
Location Code	0503200	West Akim - Asamankese			
Compensation of employees [GFS]					292,897
Objective	000000	Compensation of Employees			292,897
National Strategy	0000000	Compensation of Employees			292,897
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					292,897
Wages and Salaries					292,897
	21110	Established Position			292,897
	2111001	Established Post			292,897

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				291,761
Function Code	70740	Public health services						
Organisation	1630402001	West Akim Municipal - Asamankese Health Environmental Health Unit Eastern						
Location Code	0503200	West Akim - Asamankese						
Use of goods and services								246,200
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						154,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)						20,000
Output	0001	To Ensure that is improve within the Municipality		Yr.1	Yr.2	Yr.3		20,000
Activity	616352	Environmental sustainability issues		1	1	1		20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210711 Public Education & Sensitization								20,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process						35,000
Output	0001	To Ensure that is improve within the Municipality		Yr.1	Yr.2	Yr.3		35,000
Activity	616350	Support for water and sanitation activities		1	1	1		35,000
Use of goods and services								35,000
22106 Repairs - Maintenance								35,000
2210616 Sanitary Sites								35,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						99,000
Output	0001	To Ensure that is improve within the Municipality		Yr.1	Yr.2	Yr.3		99,000
Activity	616349	Chemicals and Consumables for disinfection		1	1	1		30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210116 Chemicals & Consumables								30,000
Activity	616353	ENVI-Refuse clearing (fuel)		1	1	1		69,000
Use of goods and services								69,000
22104 Rentals								45,000
2210403 Rental of Office Equipment								45,000
22105 Travel - Transport								24,000
2210517 Fuel Allocation To Waste Management Department								24,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						92,200
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						92,200
Output	0001	Immunised against communicable and non-communicable disease by the end of 2016		Yr.1	Yr.2	Yr.3		92,200
Activity	616355	Acquisition of land for waste disposal		1	1	1		35,000
Use of goods and services								35,000
22106 Repairs - Maintenance								35,000
2210616 Sanitary Sites								35,000
Activity	616356	Construction of 20 seater vault chamber toilet at Yaw Tano		1	1	1		57,200
Use of goods and services								57,200
22106 Repairs - Maintenance								57,200
2210612 Public Toilets								57,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

					Other expense	15,561		
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				15,561		
National Strategy	6030101	3.1.1 Accelerate the adoption and implementation of approved Nutrition policy as well as the Food Safety policy				15,561		
Output	0001	Immunised against communicable and non-communicable disease by the end of 2016			Yr.1 1	Yr.2 1	Yr.3 1	15,561
Activity	616354	Support for Immunisation programmes			1.0	1.0	1.0	15,561
Miscellaneous other expense						15,561		
28210 General Expenses						15,561		
2821010 Contributions						15,561		

					Non Financial Assets	30,000		
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				30,000		
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs				30,000		
Output	0001	To Ensure that is improve within the Municipality			Yr.1 1	Yr.2 1	Yr.3 1	30,000
Activity	616351	Fencing of Asamankese Cemetary			1.0	1.0	1.0	30,000
Fixed assets						30,000		
31113 Other structures						30,000		
3111302 Cemeteries						30,000		

Amount (Ghc)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF		<i>Total By Funding</i>		215,007
Function Code	70740	Public health services				
Organisation	1630402001	West Akim Municipal - Asamankese Health Environmental Health Unit Eastern				
Location Code	0503200	West Akim - Asamankese				

					Non Financial Assets	215,007		
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				215,007		
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				215,007		
Output	0001	Immunised against communicable and non-communicable disease by the end of 2016			Yr.1 1	Yr.2 1	Yr.3 1	215,007
Activity	616358	Construction of 12 seater wc toilet at light industrial area A'seke			1.0	1.0	1.0	145,007
Fixed assets						145,007		
31113 Other structures						145,007		
3111303 Toilets						145,007		
Activity	616359	Rehabilitation of 40 no. boreholes			1.0	1.0	1.0	70,000
Fixed assets						70,000		
31131 Infrastructure Assets						70,000		
3113110 Water Systems						70,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			200,000
Function Code	70740	Public health services				
Organisation	1630402001	West Akim Municipal - Asamankese_Health_Environmental Health Unit_Eastern				
Location Code	0503200	West Akim - Asamankese				
Non Financial Assets						200,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				200,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				200,000
Output	0001	Immunised against communicable and non-communicable disease by the end of 2016	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	616357	Procurement of 25no. Refuse containers	1.0	1.0	1.0	200,000
Fixed assets						200,000
	31113	Other structures				200,000
	3111303	Toilets				200,000
Total Cost Centre						999,664

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70731	General hospital services (IS)						315,561
Organisation	1630403001	West Akim Municipal - Asamankese Health Hospital services Eastern						
Location Code	0503200	West Akim - Asamankese						

Use of goods and services								15,561
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						15,561
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						15,561
Output	0001	Work place policy implemented and HIV & AIDS activities monitored	Yr.1	Yr.2	Yr.3			15,561
Activity	616360	Municipal AIDS Committee's Activities	1	1	1			15,561
Use of goods and services								15,561
22107 Training - Seminars - Conferences								15,561
2210702 Visits, Conferences / Seminars (Local)								15,561

Non Financial Assets								300,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						300,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						300,000
Output	0001	Work place policy implemented and HIV & AIDS activities monitored	Yr.1	Yr.2	Yr.3			300,000
Activity	616363	Construction of CHPS compound at Bonsu	1	1	1			150,000
Fixed assets								150,000
31112 Nonresidential buildings								150,000
3111202 Clinics								150,000
Activity	616364	Construction of CHPS compound at Pabi	1	1	1			150,000
Fixed assets								150,000
31112 Nonresidential buildings								150,000
3111202 Clinics								150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70731	General hospital services (IS)						95,050
Organisation	1630403001	West Akim Municipal - Asamankese Health Hospital services Eastern						
Location Code	0503200	West Akim - Asamankese						

Non Financial Assets								95,050
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						95,050
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						95,050
Output	0001	Work place policy implemented and HIV & AIDS activities monitored	Yr.1	Yr.2	Yr.3			95,050
Activity	616361	Procurement of Beds for A'seke Govt. hospital	1	1	1			95,050
Fixed assets								95,050
31112 Nonresidential buildings								95,050
3111201 Hospitals								95,050

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG			Total By Funding
Function Code	70731	General hospital services (IS)			279,674
Organisation	1630403001	West Akim Municipal - Asamankese_Health_Hospital services_Eastern			
Location Code	0503200	West Akim - Asamankese			
Non Financial Assets					279,674
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles			279,674
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			279,674
Output	0001	Work place policy implemented and HIV & AIDS activities monitored	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616362	Construction of Health centre at Anum A'seke	1.0	1.0	1.0
					279,674
Fixed assets					279,674
	31112	Nonresidential buildings			279,674
	3111207	Health Centres			279,674
Total Cost Centre					690,285

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						421,220
Organisation	163060001	West Akim Municipal - Asamankese_Agriculture_Eastern						
Location Code	0503200	West Akim - Asamankese						

								Compensation of employees [GFS]	398,997
Objective	000000	Compensation of Employees						398,997	
National Strategy	0000000	Compensation of Employees						398,997	
Output	0000				Yr.1	Yr.2	Yr.3	398,997	
					0	0	0		
Activity	000000				0.0	0.0	0.0	398,997	
Wages and Salaries								398,997	
21110 Established Position								398,997	
2111001 Established Post								398,997	

								Use of goods and services	22,223
Objective	030101	1.1. Promote Agriculture Mechanisation						22,223	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						22,223	
Output	0001	Farmers capacity improved by the end of 2016			Yr.1	Yr.2	Yr.3	22,223	
					1	1	1		
Activity	616366	Training workshops for officers and farmers & General Administration			1.0	1.0	1.0	22,223	
Use of goods and services								22,223	
22101 Materials - Office Supplies								22,223	
2210102 Office Facilities, Supplies & Accessories								22,223	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						25,000
Organisation	163060001	West Akim Municipal - Asamankese_Agriculture_Eastern						
Location Code	0503200	West Akim - Asamankese						

								Other expense	25,000
Objective	030101	1.1. Promote Agriculture Mechanisation						25,000	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						25,000	
Output	0001	Farmers capacity improved by the end of 2016			Yr.1	Yr.2	Yr.3	25,000	
					1	1	1		
Activity	616365	Organise 1 farmers day celebration			1.0	1.0	1.0	25,000	
Miscellaneous other expense								25,000	
28210 General Expenses								25,000	
2821010 Contributions								25,000	
								Total Cost Centre	446,220

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 75,934
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1630702001	West Akim Municipal - Asamankese Physical Planning Town and Country Planning Eastern						
Location Code	0503200	West Akim - Asamankese						

Compensation of employees [GFS]								65,127
Objective	000000	Compensation of Employees						65,127
National Strategy	0000000	Compensation of Employees						65,127
Output	0000			Yr.1	Yr.2	Yr.3		65,127
				0	0	0		
Activity	000000			0.0	0.0	0.0		65,127
Wages and Salaries								65,127
21110 Established Position								65,127
2111001 Established Post								65,127

Use of goods and services								10,807
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						10,807
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						10,807
Output	0001	To Provide other Office facilities to the department		Yr.1	Yr.2	Yr.3		10,807
				1	1	1		
Activity	616367	Office Facilities, Supplies & Accessories		1.0	1.0	1.0		10,807
Use of goods and services								10,807
22101 Materials - Office Supplies								10,807
2210102 Office Facilities, Supplies & Accessories								10,807

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 20,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1630702001	West Akim Municipal - Asamankese Physical Planning Town and Country Planning Eastern						
Location Code	0503200	West Akim - Asamankese						

Use of goods and services								20,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						20,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						20,000
Output	0001	To Provide other Office facilities to the department		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	616368	Training workshop for stakeholders		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210101 Printed Material & Stationery								20,000
Total Cost Centre								95,934

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						80,581
Organisation	1630802001	West Akim Municipal - Asamankese_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0503200	West Akim - Asamankese						

Compensation of employees [GFS] 73,962

Objective	000000	Compensation of Employees						73,962
National Strategy	0000000	Compensation of Employees						73,962
Output	0000		Yr.1	Yr.2	Yr.3			73,962
			0	0	0			
Activity	000000		0.0	0.0	0.0			73,962

Wages and Salaries								73,962
21110	Established Position							73,962
2111001	Established Post							73,962

Use of goods and services 6,619

Objective	071104	11.4. Ensure effective integration of PWDs into society						6,619
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						6,619
Output	0001	Integrate PWD's into mainstream society	Yr.1	Yr.2	Yr.3			6,619
			1	1	1			
Activity	616370	General administration for Social Welfare & Community Development	1.0	1.0	1.0			6,619

Use of goods and services								6,619
22101	Materials - Office Supplies							6,619
2210101	Printed Material & Stationery							6,619

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						60,104
Organisation	1630802001	West Akim Municipal - Asamankese_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0503200	West Akim - Asamankese						

Use of goods and services 60,104

Objective	071104	11.4. Ensure effective integration of PWDs into society						60,104
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						60,104
Output	0001	Integrate PWD's into mainstream society	Yr.1	Yr.2	Yr.3			60,104
			1	1	1			
Activity	616369	People with Disability Support programmes	1.0	1.0	1.0			60,104

Use of goods and services								60,104
22107	Training - Seminars - Conferences							60,104
2210711	Public Education & Sensitization							60,104

Total Cost Centre 140,685

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			94,200
Organisation	1630803001	West Akim Municipal - Asamankese Social Welfare & Community Development Eastern			
Location Code	0503200	West Akim - Asamankese			
Compensation of employees [GFS]					94,200
Objective	000000	Compensation of Employees			94,200
National Strategy	0000000	Compensation of Employees			94,200
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					94,200
Wages and Salaries					94,200
	21110	Established Position			94,200
	2111001	Established Post			94,200
Total Cost Centre					94,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						138,225
Organisation	1631001001	West Akim Municipal - Asamankese_Works_Office of Departmental Head_Eastern						
Location Code	0503200	West Akim - Asamankese						

								Compensation of employees [GFS]	138,225
Objective	000000	Compensation of Employees						138,225	
National Strategy	0000000	Compensation of Employees						138,225	
Output	0000				Yr.1	Yr.2	Yr.3	138,225	
					0	0	0		
Activity	000000				0.0	0.0	0.0	138,225	
Wages and Salaries								138,225	
	21110	Established Position						138,225	
	2111001	Established Post						138,225	
Total Cost Centre								138,225	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70451	Road transport						Total By Funding 13,606
Organisation	1631004001	West Akim Municipal - Asamankese_Works_Feeder Roads_Eastern						
Location Code	0503200	West Akim - Asamankese						

Use of goods and services 13,606

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						13,606
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						13,606
Output	0001	Effective and efficient operation of Feeder roads department	Yr.1	Yr.2	Yr.3			13,606
Activity	616375	Stationery & Printed materials	1	1	1			13,606

Use of goods and services								13,606
22101	Materials - Office Supplies							13,606
2210101	Printed Material & Stationery							13,606

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						Total By Funding 100,000
Organisation	1631004001	West Akim Municipal - Asamankese_Works_Feeder Roads_Eastern						
Location Code	0503200	West Akim - Asamankese						

Non Financial Assets 100,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						100,000
National Strategy	7010103	1.1.3 Improve technology, equipment and housing infrastructure for Parliament and other governance institutions						100,000
Output	0001	Effective and efficient operation of Feeder roads department	Yr.1	Yr.2	Yr.3			100,000
Activity	616374	Reshape of roads	1	1	1			100,000

Fixed assets								100,000
31113	Other structures							100,000
3111308	Feeder Roads							100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 235,250
Function Code	70451	Road transport						
Organisation	1631004001	West Akim Municipal - Asamankese_Works_Feeder Roads_Eastern						
Location Code	0503200	West Akim - Asamankese						

Use of goods and services 200,250

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						200,250
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						200,250
Output	0001	Effective and efficient operation of Feeder roads department	Yr.1	Yr.2	Yr.3			200,250
Activity	616372	Maintenance of some selected roads (80km) & culverts	1	1	1			200,250

Use of goods and services								200,250
22106	Repairs - Maintenance							200,250
2210601	Roads, Driveways & Grounds							200,250

Non Financial Assets 35,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						35,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						35,000
Output	0001	Effective and efficient operation of Feeder roads department	Yr.1	Yr.2	Yr.3			35,000
Activity	616371	Rehabilitation of feeder roads	1	1	1			35,000

Fixed assets								35,000
31113	Other structures							35,000
3111309	Urban Roads							35,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding 980,000
Function Code	70451	Road transport						
Organisation	1631004001	West Akim Municipal - Asamankese_Works_Feeder Roads_Eastern						
Location Code	0503200	West Akim - Asamankese						

Non Financial Assets 980,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						980,000
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs						980,000
Output	0001	Effective and efficient operation of Feeder roads department	Yr.1	Yr.2	Yr.3			980,000
Activity	616373	Construction of ASASCO Road- UDG	1	1	1			980,000

Fixed assets								980,000
31113	Other structures							980,000
3111309	Urban Roads							980,000

Total Cost Centre 1,328,856

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			50,000		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1631102001	West Akim Municipal - Asamankese Trade, Industry and Tourism Trade Eastern						
Location Code	0503200	West Akim - Asamankese						
Non Financial Assets						50,000		
Objective	020105	1.5 Expand opportunities for job creation				50,000		
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				50,000		
Output	0001	To provide good economic atmosphere for all in the Municipality			Yr.1	Yr.2	Yr.3	50,000
Activity	616376	Acquisition and Engineering of Light Industrial Area			1.0	1.0	1.0	50,000
Fixed assets						50,000		
	31113	Other structures				50,000		
	3111313	Workshop				50,000		
Total Cost Centre						50,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		250,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1631500001	West Akim Municipal - Asamankese_Disaster Prevention Eastern			
Location Code	0503200	West Akim - Asamankese			
Use of goods and services					250,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			250,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			250,000
Output	0001	Disater prevention for the year 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616377	Disaster prevention and contingencies	1.0	1.0	1.0
Use of goods and services					250,000
22112 Emergency Services					250,000
2211203 Emergency Works					250,000
Total Cost Centre					250,000
Total Vote					13,239,937