



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

WEST AKIM MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

PROFILE OF WEST AKIM MUNICIPAL

1.0 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.

1.1 Geographical location and size

The West Akim Municipal lies between longitudes 0° 25' West and 0° 47' West and latitudes 50° 40' North and 60° 0' North. It shares boundaries with Denkyembour District to the North; Birim Central District to the West; Agona East, to the South and Ayensuano Municipal and Upper West Akim District to the East. The total land area of the Municipality is estimated to be 559 km². The Municipal capital, Asamankese, is about 75 km. North-West of Accra.

1.1.1 Vision

The West Akim Municipal Assembly seeks to become an internationally acclaimed Municipality with a vibrant economy, a sound environmental quality and a prosperous healthy society

1.1.2 Mission statement

The West Akim Municipal Assembly exists to proactively improve upon the quality of life of its people by harnessing the resources for the development of the Municipal Assembly.

1.1.3 Goal

To harness both human and physical resources for the development of social and economic infrastructure to increase employment and productivity in order to raise the standard of living of the people in the Municipality

1.1.4 Core Functions

The core functions of the Municipal Assembly are outlined below:

1. To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
2. To perform deliberative, legislative and executive functions.
3. To be responsible for the overall development of the Municipality and shall ensure the preparation of development plans and annual composite budgets of the Municipality.

2.0 Physical Features

2.1 Relief and Drainage

The land is generally undulating with heights ranging between 60 meters and 460 meters above sea level. The highest point is around the Atewa Range, located between Pabi-Wawase and Asamankese in the Northern part of the Municipality, most of which is occupied by the Atewa Range Extension Forest Reserve.

The Municipality is well drained by rivers like Ayensu, Ntoasu, Abukyem, Akora, Supon, Obotwene/Ansing among others. These flow in the Southern direction. Most of the rivers have their sources in the Atewa Range and a few taking their sources from the Eastern part. The rivers are mostly perennial due to the double maxima rain-fall which feeds them.

2.1 Climate

The Municipality lies within the wet-semi-equatorial climatic zone which receives rainfall between 1,238mm and 1,660mm. This is characterized by a double maxima rainfall pattern with which supports all-year round plant growth. The major rainy season is from March to June with the heaviest rainfall in June. The second rainfall season is from September to October. The average temperature ranges between 25.2°C minimum and 27.9°C maximum. Relative humidity is highest during the rainy season of about 80-95% and 55-80% during the dry season.

2.2 Vegetation

The Municipality falls within the semi-deciduous forest. The vegetation is mainly characterized by tall trees with evergreen undergrowth and contains valuable economic trees like Odum, Wawa, Sapele, Obeche, Onyina, Emire and others. Scattered particles of secondary forest are characteristic of the vegetation as a result of indiscriminate farming, lumbering, building and mining activities. The West Akim district has about 42 km² of the Atewa Range Extension Forest Reserve.

2.3 Soils and Suitability for Agriculture

The soils of the district can be classified into four main groups, namely:

- Kumasi-Asuansi/Nta-Ofin, Nsaba-Swedru/Nta-Ofin and Bekwai-Nzima/Oda Soil associations
- Atewa/Ansum, Adawso-Bawjiasi/Nta-Ofin, Atewiredu-Katie and Atukrom-Asikuma/Ansum Soil Associations
- Yaya-Bediesi/Bejua, Nyanao-Tinkong/Opimo and Pimpimso-Sutawa/Bejua Soil Associations
- Chichiwere-Ayensu/Kakum and Amo-Tefle Soil Association

3.0 Political Administration

The Local Government Act, 1993, Act 462 established the Municipal Assembly as the highest political and administrative authority with the mandate to initiate development and coordinate all activities aimed at sustained development within the area of its jurisdiction.

The Municipal Assembly is headed by the Chief Executive, who is the political head and the Co-ordinating Director is the head of administration of the municipality. The Municipal Assembly has a total of 48 members, comprising 34 elected members, 14 Government Appointees including the Municipal Chief Executive and 1 Member of Parliament. A number of established sub-committees function as operating arms of the Executive Committee and assist in the implementation of specific activities of the Assembly.

3.1 Sub-districts structures (zonal council)

The sub-district structure is made of 3 Zonal Councils, namely:

- Asamankese Zonal Council
- Osenase Zonal Council
- Brekumanso Zonal Council

4.0 Cultural and Social Structure

The Municipality is under the jurisdiction of Oseawuo division of the Akyem Abuakwa Traditional Council. 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%.

5.0 Demographic characteristics

5.1 Population size and sex

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

The sex ratio of the Municipal stands at 93.1 which shows predominance of females over males in the Municipality. It also implies that for every 100 females there is a corresponding 93 males.

District/ Sex	All Localities	
	Number	Percent
Total	108,298	100.0
Male	52,208	48.2
Female	56,090	51.8

4 Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2017	Value	Year 2018	Value	Year 2019	Value
Inclusive and equitable access to education in basic school increased	Number of pupils in school	2017	29,140	2018	29,282	2019	31,000
Decentralisation policy and programmes implementation	Number of Zonal Council Offices constructed and are operational	2017	0	2018	0	2019	2
Resource mobilization in IGF increased	Internally Generated Funds increased by 20% by December 2019	2017	27.99%	2018	30%	2019	20%
Orderly development of Human Settlement promoted	Number of lay outs and building plans approved	2017	100	2018	45	2019	100
Capacity to mitigate impact of natural disasters, risk and vulnerabilities enhanced	Number of public education and sensitization on deforestation done in the municipality	2017	4	2018	6	2019	8
Access to extension services increased	Number of field/home visits conducted	2017	1,094	2018	1,355	2019	2,304

2. SUSTAINABLE DEVELOPMENT GOALS

The SDGs that are relevant to the West Akim Municipal Assembly are:

Goal 1. End poverty in all its forms everywhere

Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture

Goal 3. Ensure healthy lives and promote well-being for all at all ages

Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

Goal 5. Achieve gender equality and empower all women and girls

Goal 6. Ensure availability and sustainable management of water and sanitation for all

Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable

Goal 13. Take urgent action to combat climate change and its impacts (Acknowledging that the United Nations Framework Convention on Climate Change is the primary international, intergovernmental forum for negotiating the global response to climate change).

3. MMDA'S ADOPTED POLICY OBJECTIVES

S/N	POLICY OBJECTIVES	SDG's
1	Ensure Improved fiscal performance and sustainability	1, 8, 17
2	Enhance production and supply of quality raw materials	2,8,9,17
3	Pursue Flagship industrial development initiatives	2,4,8,9,13
4	Enhance the application of science, technology and innovation	2,8,9
5	Promote Agriculture as a viable business among the youth	8
6	Enhance inclusive and equitable to and participation in quality education at all levels	4.1 , 4.2, 4b
7	Ensure the reduction of new HIV & AIDS/STI's infection among the vulnerable group	3
8	Eradicate Poverty in all its forms and dimensions	1,2,3,4,5
9	Improve access to safe and reliable water supply services for all	6
10	Enhance climate change resilience	11,13

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2017	Value	Year 2018	Value	Year 2019	Value
	Increased adoption of new Technologies	2017	32	2018	60	2019	72
Efficiency in governance and management of health system improved	Number of people with access to health care (CHPS Compound)	2017	200	2018	500	2019	900
Participation in district level planning and budgeting improved	Number of participants at stakeholder consultations.	2017	300	2018	400	2019	600

5.0 SUMMARY OF KEY ACHIEVEMENT IN 2018

The Assembly was able to successfully achieve most of its set targets and objectives in the year 2018. These achievements included infrastructural projects, peace and security as well as social achievements. Key among these achievements are:

5.1 Infrastructure

5.1.1 Health

The Assembly Completed two CHIPS' Compound at Ekoso and Pabi whiles that of Amaako is on-going

5.1.2 Education

The Assembly is implementing a number of School Infrastructure including the completion of a Six-Unit Classroom Block at Islamic and1 No. 3-Unit classroom block at Anglican JHS whiles the construction of six unit classroom blocks at Presby and R/C Primary schools in Asamankese are on-going

5.1.3 Road

The Assembly has reshaped a number of feeder roads across the Municipality (14km).

3.2 Peace and Security

The general security situation within the period under review was peaceful. People went about their daily activities without hindrance. A credit goes to the security agencies and for that matter the Municipal Security Council. Security issues such as armed robbery, thefts, assaults and chieftaincy disputes, particularly the issue surrounding the Installation of Asamankese Chief and related security challenges was handled professionally by the Security agencies.

5.3 Implementation of Action Plans

The Assembly was able to implement 40% of its projects and programmes for 2018 as at 31st July, 2018. All statutory meetings and programmes were timely implemented. The Department

of Urban Roads was established with ahead of the Department posted by the office of the head of Civil Service.

The Assembly received maximum co-operation from the heads of the Decentralized Departments as well as the Education and Health Units. The departments were supported with logistics such as vehicles, and also given financial assistance

6.0 REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM TERM

6.1 Financial Performance – Revenue Sources Internally Generated Fund

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	3,000.00	0	3,000.00	4,000.00	4,000.00	4,000.00
Property Rate	68,500.00	48,445.60	79,500.00	87,450.00	96,195.00	105,814.50
Fees	215,618.00	158,473.00	248,239.12	273,063.03	300,369.33	330,406.26
Fines	3,540.00	2,613.00	5,100.00	5,610.00	6,171.00	6,788.10
License	202,194.00	138,740.00	246,698.40	271,368.24	298,505.06	328,355.57
Land	114,000.00	88,009.00	159,650.00	175,615.00	193,176.50	212,494.15
Rent	248,848.00	292,418.00	250,000.00	275,000.00	302,500.00	332,750.00
Investment	0	0	0	1,500.00	2,000.00	2,500.00
Miscellaneous	3,000.00	3,824.87	4,000.00	4,500.00	4,500.00	5,000.00
Total	858,700.00	732,523.47	996,187.52	1,098,106.27	1,207,416.89	1,328,108.58

6.3 2019 Revenue Projections – All Revenue Sources

Revenue Source	2017 Actual as at 31st Dec	2018 Budget	Actual as at 30th Sept 2018	Budget 2019
IGF	935,233.70	858,700.00	869,617.27	996,187.52
SALARY	1,055,779.60	2,625,168.22	1,969,016.04	2,715,168.22
GOG Transfer	49,259.00	97,823.10	114,728.14	83,211.04
DACF	1,419,822.79	3,349,061.64	810,410.39	3,359,302.44
MP CF	152,761.39	300,000.00	246,196.05	400,000.00
DDF	152,761.39	534,755.00	519,675.00	586,168.00
Dev. Partners	75,000.00	79,024.80	39,512.40	79,024.81
Others				
TOTAL	3,840,617.87	7,844,532.76	4,569,155.29	8,219,062.03

6.4 Financial Performance- Expenditure (All Sources)

Expenditure items	2018 budget	Actual	2019	2020	2021	2022
		As at Jul. 2018				
COMPENSATION	2,638,886.53	1,532,351.11	2,715,168.22	3,193,052.70	3,512,357.97	3,863,593.78
GOODS AND SERVICES	4,161,028.13	988,607.	2,831,284.22	4,595,787.08	5,055,365.78	5,560,902.35
ASSETS	2,729,399.87	1,713,953.25	2,729,715.47	2,049,911.29	2,254,902.42	2,480,392.66
TOTAL	9,529,314.53	4,234,911.66	8,276,168.00	9,838,751.07	10,822,626.17	11,904,888.79

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the Management and Administration Programme is to:

- To ensure essential co-ordination of the activities of all the decentralized departments and units of the Assembly in order to effectively implement policies and programmes.

2. Budget Programme Description

The agenda here is to provide quality and up to standard service delivery that will be advantageous to all stakeholders of the Assembly. This will be done through the preparation of strategic plans to facilitate effective financial management, budget preparations and implementation, procurement practices and staff management to enhance transparency, accountability and access to public information.

The programme broadly covers several units such as the Central Administration and Finance Departments, Budget, Development Planning, Procurement and Audit. The total staff strength for this programme is Forty-four, and funding sources are Internally Generated Funds, District Assembly Common Fund, District Development Fund, Urban Development Grant and Government of Ghana Transfers.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The General Administration Sub programme is to provide support services by monitoring and co-ordinating all the decentralized departments and units under the West Akim Municipal Assembly.

2. Budget Sub-Programme Description

This sub programme will, supervise, coordinate and report on the activities, of all the decentralized departments. This is done through the execution of administrative procedures such as organizing statutory meetings, records keeping and information dissemination. General Administration consists of the Administrators Unit, Records Unit, and the Radio Operations Unit. Source of funding include IGF, DACF, UDG, GOG and DDF.

The beneficiaries of the sub programme are the departments of the Assembly, Assembly staff, and other stakeholders like Assembly Members and the Member of Parliament in the West Akim Municipality.

The staff strength is forty-four people and some of the key issues of this sub programme include inadequate funds and logistics as well as the sub programme's vast scope of operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meeting, Executive, Sub-Committee, Zonal and Unit Committee meetings organized-each	Number of meetings organized (minutes)	4 each	3each	4each	4each	4each	4each
Community initiated projects supported	Number of community-initiated projects supported	1	2	3	3	3	3
Capacity of staff improved	No. of staff trained	5	2	4	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Establish and strengthen of sub district structures	Construct fence wall, paving, stone pitching and concrete drains at Municipal Assembly premises.
Pay NALAG dues	
Repair and maintain office equipment	
Maintain Assembly vehicle	
Information, communication & technology and private sector support	
National celebrations	
Support traditional authority	

Support security	
Implementation of the National Anticorruption Plan	
Support decentralised departments	
Contingency	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

To ensure effective and efficient resource mobilization and management, especially, Internally Generated Funds.

2. Budget Sub-Programme Description

This sub programme will deliver good and financial management practices through the collection, recording, investing, disbursing and reporting on revenue generation and expenditure of all funds in the interest of the Assembly. These funds include Internally Generated Funds, District Development Facility, Urban Development Grant, District Assembly Common Fund, Government of Ghana Transfers and Donor Grants

Finance and Revenue Mobilization Unit, with a staff strength of sixteen officers is the main organisational unit that will deliver the sub-programme. The cost of the sub programme will be paid for with funds from, Internally Generated Funds and District Assembly Common Fund. The key issues and challenges are limited funds, lack of logistics and uncooperative attitude of tax payers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Updated Revenue database	Number of times updated	2	2	1	1	1
Revaluation of Properties	Number of revaluation exercises conducted	-	-	1	1	1
Revenue Mobilization	Percentage of revenue mobilised	97%	90%	90%	90%	90%
Financial Reporting	Number of Financial Reports Submitted by the 15 th Day of the Ensuing Month	12	11	12	12	12
Revenue management	Percentage of Actual Expenditure as against Budgeted Expenditure	96%	-	95%	95%	95%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise quarterly education on payment of property rates, fees and fines	Revaluation of Rateable Properties
Train 50 revenue collectors in revenue cash book management	
Undertake quarterly monitoring of revenue offices	
Hold quarterly meetings with revenue collectors to assess their performances	
Provide protective clothing for revenue collectors	
Undertake revenue mobilization exercise on quarterly basis	
Establish revenue taskforce as and when the need arises.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

To develop a well-resourced, well informed and well-trained Assembly staff to ensure quality service delivery.

2. Budget Sub-Programme Description

This sub programme will basically manage all personnel related issues by assessing staff training needs and building their capacity based on these needs. There will also be periodic appraisal, assessment and review of staff performance which will in the long run improve service delivery.

The organisational unit involved is the Human Resource Unit which is run by one Assistant Human Resource Officer and a stenographer, making inadequate personnel the main challenge of the sub programme. Funds will come from IGF, DACF, UDG and DDF. Both established post and non-established post staff are expected to benefit from this sub programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity building	Number of trainings organised	5	2	4	5	6

Quarterly reports to ERCC	Number of Reports Submitted	4	3	4	4	4
Validate ESPV	No. of Validations	-	11	12	12	12
Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Build Capacity of Assembly staff	
Validate Staff Salaries for Payment	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting Monitoring and Evaluation

1. Budget Sub-Programme Objective

- To prepare the Annual Action Plan and the Annual Composite Budget of the assembly.
- To Monitor and evaluate the implementation of the Action Plan and Composite Budget.

2. Budget Sub-Programme Description

The sub-programme will bring about the preparation of all developmental documents such as Medium-Term Development Plan and Annual Action Plan, Composite Budget, Procurement Plan and Audit Plan through the essential coordination of the MPCU and Budget Committee. Monitoring and Evaluation will be implemented through effective and legal Procurement and Audit processes.

The organizational units involved in the sub-programme are the Development Planning, Budget, Procurement and Audit Units. The total staff of the units is seven.

The beneficiaries of the sub-program are the whole Municipal Assembly and citizens of the Municipality, and it is funded by Internally Generated Funds and District Assembly Common Fund.

The key issue the sub-programme is the untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
Annual Action Plan	Approval of Annual Action Plan	By 31 st October	By 29 th September	By 31 st October	By 31 st October	By 31 st October
Composite Budgeting	Approval of Composite Budget	By 30 th September	By 30 th September	By 30 th September	By 30 th September	By 30 th September
Progress Reports	Number of Progress Reports Submitted to ERCC	4	3	4	4	4
Procurement Plan	Approval of Procurement Plan	By 31 st October	By 31 st October	By 31 st October	By 31 st October	By 31 st October
Monitoring and Evaluation of Projects and Programs	Number of Monitoring Exercise Undertaken	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake coordination, monitoring and evaluation of programmes and projects	Monitoring and Co-ordination of Projects and Programmes
Organise MPCU quarterly and mid-year review meetings of the 2019 AAP	Preparation of Action Plans and Composite Budget
Organise end of MPCU year review meeting on AAP	
Prepare and submit Quarterly and Annual Progress Report on Plan implementation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

The objective of the Legislative Oversight sub programme is undertake deliberative and legislative function of the Assembly.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that deliberations and approval is given for all documents requiring same, issues bothering on the development of the District are discussed and local solutions developed. The District has 46 Assembly Members and 3 zonal Councils, a Coordinating Director and 4 Assistant Directors helping to achieve the objective of this sub programme. The main implementors of the sub programme are the Municipal Assembly Members, Coordinating Director and the Sub Structures of the Assembly with the office of the District Assembly collaborating.

The source of funds for this sub programme is IGF, DACF and the DDF. The beneficiaries are the citizens of the District. Key challenges include the lack of capacity and technical know of the Assembly Members on the ever-dynamic Local Governance System in the Country.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meeting, Executive, Sub-Committee, Area and Unit Committee meetings organized	Number of meetings organized for General Assembly meeting		2	4	4	4	4
	Number of meetings organized for Executive Committee		3	4	4	4	4
	Number of meetings organized for Area and Unit Committee meetings		3	4	4	4	4
	Number of meetings organized for each of the Statutory Sub Committee		3	4	4	4	4
Sub district structures established and strengthened	Number of capacity building workshops organised for the sub district structures		0	4	4	4	4
Capacity of staff improved through training workshops	Number of trainings organised		0	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
910113- Administrative and Technical Meetings	
910804 – Legislative enactment and oversight	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of this programme is to ensure effective and efficient social protection, through the developing of peoples' skills and bridging the gap in access to social amenities. In order to improve the living standards of the deprived and vulnerable in the communities

2. Budget Programme Description

The program seeks to ensure the provision of quality education, good health care, including the integration of the aged, people with disability, and children in socio-economic development. The programme will also ensure a safe and clean environment through public education and the creation of awareness, as well as cleaning exercises and waste management to the benefit of the people in the municipality.

The program is to be delivered by the Municipal Education Directorate, Municipal Public Health Department, Environmental Health Unit and Social Development Department. The total staff strength of the departments/units is one hundred and nine. The source of funding for this programme is from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility, and other Donor sources.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education Youth and Sports and Library Services

1. Budget Sub-Programme Objective

The main objective of the sub-programme is to provide access to quality education at all levels in the Municipality

2. Budget Sub-Programme Description

Education and youth development will ensure the provision of accessible quality education by enhancing teaching and learning and the promotion of science and technology, through Science, Technology and Mathematics Education (STME) clinics.

The sub-program will be delivered through effective supervision, monitoring and evaluation by the Education Directorate of the Assembly, which has Forty-seven teaching and non-teaching staff on roll.

The sub-programme will be financed by government funds such as District assembly Common Fund, District Development Facility, Assembly's IGF, Donor funding and other Government Transfers.

Beneficiaries of this sub-programme are the youth at all levels of education within the Municipality and their service providers.

The key issues and challenges here are financial constraints which affect the completion of projects such classroom blocks. There is also the issue of ineffective supervision, monitoring and evaluation and inadequate staff training.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improved access to education at all levels	Number of classroom blocks constructed	2	3	3	4	5
Support for STME clinics	Number of STME clinics organized	1	2	4	4	4
School feeding programme improved	Number of schools benefiting from the programme	7	10	15	20	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Construction of 6-unit classroom block with ancillary facilities at Asamankese R/C
Support STME Clinics	Construction of 6-unit classroom block with ancillary facilities at Asamankese Methodist Primary School.
	Construction of 6-unit classroom block with ancillary facilities at Onyinafumso
	My first Day at School
	Municipal Education Fund

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health Services and management

1. Budget Sub-Programme Objective

The objective of the Public Health Services and Management sub-programme is to make quality and affordable health care accessible to all people of West Akim Municipality.

2. Budget Sub-Programme Description

This sub-programme is to ensure that all people of the Municipality get access to quality health, to decrease mortality rate including maternal and infant mortality and to eliminate communicable diseases through public immunization and sensitization.

The sub-programme will be delivered through effective supervision, monitoring and co-ordination and sensitization by the Municipal Health Directorate, with a staff strength of forty-seven.

Funding for the sub-programme will be from the Assembly's IGF, District Assembly Common Fund, District Development Facility, Urban Development Grant and other Government of Ghana transfers. The whole Municipality is expected to benefit from this sub-programme if challenges such as inadequate funds and staff are addressed.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to quality health care	Number of CHPS compound constructed	-	2	2	2	2
Elimination of communicable diseases	Number of people immunised	220	280	300	400	500
Public Health Education	Number of Health Education Organised	1	1	2	3	3

Capacity building for Health Workers	Number of Trainings organised	2	2	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Immunize Children	Construction of CHPS compound with Nurses' quarters at Pabi
National Immunization Day	Construction of CHPS compound at Bunso

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

To promote a good and sustainable environmental health and sanitation practices in all communities within the Municipality

2. Budget Sub-Programme Description

The sub programme seeks to ensure a safe and sanitary environment through effective solid and liquid waste management within the Municipality and also to create awareness on proper disposal of refuse in households.

The sub programme will be delivered through participation of the general public and other stakeholders such as Zoomlion Ghana, supervised by the twenty-three environmental health officers of the Assembly. Sanctions in the form of fines will also be enforced where possible. Funding sources are District Assembly Common Fund, IGF and other donor support. The whole Municipality is supposed to benefit from this sub programme.

Key challenges for the sub programme are inadequate logistics and lack of cooperation from the general public

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Sanitary tools and Equipment procured	Amount of items purchased in GHC	20,000	20,000	40,000	40,000	40,000

Public toilets constructed and maintained	Number of public toilets built and maintained	1	2	2	3	3
Evacuation of refuse dumps	Number of refuse dumps pushed or evacuated	2	3	3	3	3
Management of landfill sites	Number of sites manages	1	1	1	2	2
Fumigation of markets	Number of markets fumigated	1	2	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Fumigation	Construction of 1 No. 12 Seater W/C at Light Industrial Site
Sanitation improvement package	Evacuation of 4-No Refuse dumps in the Municipality
Procure of sanitation materials	Procurement of Sanitation tools and materials
Quarterly public education on National Sanitation Day	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMM 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub- programme is to sensitize the general public on the need for births and deaths registration for effective and efficient planning.

2. Budget Sub-Programme Description

This sub- programme seeks to reach out to and encourage the general public, especially those who do not see the need for births and deaths registration to do so. This is to be done through public announcements and sensitization quarterly.

The organizational units involved are the Information Services Department and the Central Administration. This sub- programme would be mainly funded through IGF. The Central government would benefit from this sub- programme in the compilation of data for planning and developmental purposes. The general public would benefit as well. The staff strength of this sub- programme is three (3). The challenges include lack of funds and logistics.

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize outreach registration activities within the District to capture Births and Deaths	

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized		2	4	4	4	4

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To take the lead in integrating the disadvantaged, vulnerable and the excluded in mainstream development, support people living with HIV/AIDS and generally enhance the living standard of all communities in the Municipality.

2. Budget Sub-Programme Description

The sub-programme seeks to provide support for persons with disability, integrate of the disadvantaged, vulnerable and the excluded in mainstream development and promote self-reliance and self-efficiency to improve the general standard of living. As well as support for people living with HIV/AIDS.

The programme will be delivered through community based support, provision of shelter and counseling services, supervision and registration of Non-Governmental Organizations (NGOs), follow ups and home visits and promotion of Livelihood Empowerment Against Poverty (LEAP) communities and sensitization programmes.

The delivery of this service will be in partnership with West Akim Municipal Assembly (WAMA), Asamankese Government Hospital and Social Welfare and Community Development with a staff strength of 15.

The beneficiaries of this sub-programme be Orphans and vulnerable Children (OVC's) People with Disabilities (PWDs), the aged and patients with psycho-social problems, including people living with HIV/AIDS

Funding would be provided by Government of Ghana (GOG), Assembly's Internally Generated Funds (IGF) and District Assembly Common Fund

Challenges that are likely to be encountered in the execution of the sub programme, include lack of logistics, lack of funds, communication barriers and difficulty with clients to cooperate.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Registrations and inspection of NGO's	Number of NGOs registered and supervised	3	5	6	6	6
Sensitization programme in selected communities in the municipality	Communities educated on topical and sensitive issues	15	30	10	10	10
Registration of LEAP beneficiaries and subsequent cash transfer	Number of people benefiting from LEAP	-	826	900	950	1000
Support for Persons With Disabilities	Number of people Supported in relation to education, health, skills among others given to PWD's	88	309	320	350	400
Rendering family welfare services	Family issues settled	51	18	30	25	20
Oversee HIV and AIDS activities in communities	Number of people supported on HIV and AIDS and its related issues	37	17	15	15	15
Inspection and registration early childhood day care centers	Number of Early Childhood Dev't Centers registered and supervised	15	19	20	23	25
Vocational skills training for focus groups	Number of trainings held	2	7	10	12	12
Registration and renewal of NHIS	Number of NHIS cards registered or renewed	5,217	345	400	400	400

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Registrations and inspection of (6) six NGO's by 15th November 2017	
Organize vocational skill training in three (3) communities by 15th November 2017	
Monitor all LEAP beneficiaries in thirty communities by 28th November 2017	
Organize sensitization programmes in ten communities by 29th November 2017	
Inspection and registration of (20) early childhood day care centres by November 2017	
District Response Initiative	
Gender Economic Empowerment	
HIV/AIDS	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To develop and improve quality road network the Municipality.
- To promote a sustainable, spatially integrated and orderly development of human settlement.
- To promote infrastructure development and maintenance, and basic service provision.

2. Budget Programme Description

This programme mainly deals with the development and maintenance of urban infrastructure, spatial integration and sustainable human settlement and the construction and repair of access roads all in an effort to promote improve the daily and economic activities within the Municipality.

The Public Works Department, Urban Roads and Transport Department and the Spatial/Physical Planning Department will be in charge of executing these programmes with a combined staff of eleven. Beneficiaries will be all citizens living within the Municipality.

The programme will be funded by the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, District Development Facility, Urban Development Grant and other Donor sources.

The key challenges facing these departments are inadequate personnel, funds and logistics.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMM 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1: Urban Roads and Transport Services

1. Budget Sub-Programme Objective

To develop urban road network in order to accelerate road safety and transportation in all towns within the Municipality.

2. Budget Sub-Programme Description

The main purpose of this sub programme is to develop roads in the urban areas into first- and second-class roads through the construction of quality culverts and drains, re-gravelling and upgrading of the main roads.

The main organizational unit in charge is the newly created Municipal Urban Roads Department.

The Assembly's IGF, DACF, DDF, UDG and GOG transfers will be the main sources of funding for the sub programme, and beneficiaries are all road users in the West Akim Municipality.

The key issues and challenges here are the lack of experience of the department's staff, inadequate funding and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Road safety audit	Number of audits completed	-	-	4	4	4

Construction and De-silting of drains	Number of drains constructed and de-silted	-	-	5	10	15
Maintenance of main roads	Kilometres of road repaired	-	-	20	40	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct quarterly road safety audit	Construct 3 No. speed calming tables
	Construction of drainage infrastructure
	Undertake pothole patching
	De-silt and clean open drains

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub-program is to control and organise land use and spatial planning and promote harmonious human settlement and management.

The sub-programme will also see to the proper documentation of all private and commercial lands and the street naming and property addressing system

2. Budget Sub-Programme Description

The objectives of this sub programme will be delivered through the proper approval of all building permits and land documentation, undertake regular field inspection of new developing communities, prepare base maps and planning schemes and implement the street naming and property addressing exercise.

Organisational units involved is the Physical Planning and Public Works Department with a staff strength of ten people. Funds for the sub programme will be from District Development Facility DDF, UDG, Internally Generated Funds, DACF and GOG. The beneficiaries of the sub programme is the West Akim Municipality.

Key issues are lack of a credible data for the property addressing system. Limited fund and logistics

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Street Naming and Property Addressing	Number of Communities covered	10	13	15	17	20
Process building permits	Percentage of building permits processed	20%	25%	50%	80%	95%
Organise public education on spatial development and permit acquisition process	Number of public education organised	-	-	3	4	5
Base maps and planning schemes of all towns	Selected towns	-	-	5	10	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake street naming exercise	
Undertake regular field inspection of new developing areas/sites	
Prepare base maps and planning schemes in selected towns	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

To build, sustain and maintain the infrastructural foundation of the society in terms of housing delivery and social amenities necessary for the development of the Municipality.

2. Budget Sub-Programme Description

This sub programme is to execute development projects such as schools, markets, boreholes and other rehabilitative projects by awarding, managing and monitoring of contracts. Organizational units responsible for the sub programme is the Public Works Departments of the Municipal Assembly, manned by one engineer and three other assistants.

Funds for the sub programme will be from the Government of Ghana, Internally Generated Funds, and District Assembly Common Fund. The whole Municipality is expected to benefit from the sub- programme if a challenge such as limited funding is addressed

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Repair and maintain official residential and office buildings	Number buildings repaired	3	5	7	10	10

Construction of staff bungalows	Number of bungalows constructed	-	-	4	5	6
Support for Self-help projects	Amount allocated in GHC		175,450	181,905	200,000	220,000
Rehabilitation and construction of boreholes	Number of boreholes rehabilitated of constructed	-	2	5	7	10
Rehabilitation of selected feeder roads	Kilometres of feeder roads rehabilitated	10km	55km	60km	70km	80km
Installation and rehabilitation of streetlights	Number of street lights installed and rehabilitated	17	25	30	32	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake self-help projects.	Construct 1 No. 4 unit, 2-bedroom semi-detached staff bungalows at Asamankese
	Rehabilitate 2 No. staff quarters.
	Install and rehabilitate streetlights, Municipal wide.
	Rehabilitate MCD's residence
	Paint and provide fire escape for Municipal Education Directorate
	Rehabilitate selected feeder roads
	Construct and rehabilitate boreholes Municipal wide.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To enhance agricultural mechanisation and improve productivity in agriculture.

To provide opportunities for job creation and also to provide support for small and medium scale enterprises and the private sector.

2. Budget Programme Description

The economic development programme seeks to generally improve agricultural practices by providing agricultural education, extension services and mechanized tools and equipment to increase yield. The programme will again provide skill training for the youth to equip them in starting small and medium scale business in an effort to promote economic development in the Municipality.

The program will be delivered by the departments of Agriculture and Trade and Industry with a combined staff strength of forty people. The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To greatly enhance extension services in agriculture
- To eliminate diseases that affect crops and farm animals
- To promote mechanised agriculture and adopt improved methods of farming.

2. Budget Sub-Programme Description

Agricultural development will extend agricultural service such as disease and pest control, animal vaccinations and other extension services to all farmers within the Municipality. Improved methods and new technologies in farming will also be introduced to farmers to increase productivity.

The department of Agriculture and their various units like Crops Services, Agricultural Animal Production Services and Agricultural Extension Services are the main organizational units involved in this service delivery. Number of workers are thirty six.

The sub-programme is to be funded by IGF, DACF, GOG and Donor funds like MAPLE and GASIP.

Beneficiaries are all farmers and the Municipality at large. Key issues are inadequate funds, inadequate personnel.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Provide Extension services for farmers	Number of farmers visited	25,000	30,000	36,000	40,000	45,000
Train Extension officers	Number of officers trained	25	30	35	40	45
Organise Municipal level National Farmers' Day	Number of activities organised	1	1	1	1	1
Undertake mass anti rabies vaccination exercise.	Number of pets vaccinated	-	300	500	550	600
Livestock vaccination exercise	Number of livestock vaccinated	1000	1500	2000	2500	3000
Establish demonstration farms	Number of acres of demonstration farms	1	1	2	3	4
Greenhouse Technology	Number of greenhouses constructed	-	1	5	7	10
Climate change activities	Number of activities undertaken	2	2	3	4	5
Capacity building for staff	Number of staff trained	10	10	10	10	10

Organise sustained programme vaccination for 2000 livestock against PPR	
Undertake mass anti rabies vaccination exercise for 500 pets	
Build capacity of 10 staff	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Municipal level National farmers' day celebration	
Establish 1 acre cassava demonstration field and 1 acre maize demonstration fields	
Train 35 technical officers on improved agricultural extension delivery methods	
Provide direct extension services to 36,000 farmers	
Undertake climate change activities (storm drains, reforestation and reclamation)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

- To promote trade and small-scale businesses.
- To promote tourism and culture.

2. Budget Sub-Programme Description

The sub-programme will provide skill training for the youth of various communities by forming youth associations and giving them training on soap making, carpentry, dress making, textiles and handicrafts. These groups will then be assisted financially through micro loans facilities to encourage them start small business.

Tourism will also be promoted through the development of various identified tourist sites such as the Kobriso waterfalls, support will be given to traditional authorities to festivals and durbars all for attract tourists and foreign investors. Beneficiaries will include women and the youth, and also the chiefs and people of the area.

The sub programme will be run by the National Board for Small Scale Industries (NBSSI) and the planning unit with a total staff strength of six. Funding is from Assembly's Internally Generated Funds, Common Fund and Donor sources. Inadequate funds is the main challenge.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Develop Tourist Sites	Number of sites Developed	2	2	3	4	5
Training of Youth Groups	Number of groups trained	4	5	6	7	8
Organise stakeholders forum for local business	Number of forums organised	2	2	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise group dynamics and small business management training programmes for Okotokrom vegetable growers association.	
Organise Municipal consultative meeting with resource persons from Associations of Small Scale Industry, Registrar General's Department, Bank officials and MSE reps in the Municipality	
Organise CBT in baking and confectionery for unemployed youth in Osenase	
Organise both desk bound and work on spot counselling for all REP entrepreneurs in the Municipality.	
CBT in mushroom rearing for Brekumanso Wemen's Group	
Organise stakeholders' forum for local business Association and bank officials	
Develop some selected waterfalls	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The objective of the Environmental Management programme is to develop proactive measures of mitigating the adverse effects of climate change on our environment.

2. Budget Programme Description

This programme will comprise extensive and intensive public sensitization and awareness creation through public education and climate change campaigns, such as tree planting exercises in various communities. Rescue operations and relief items will be provided in the event of any disaster.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB -PROGRAMME 5.1: Disaster prevention and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to identify potential triggers for disastrous situations and provide preventive solutions in order to protect life and property, and also to bring relief to disaster victims.

To form volunteer groups in communities and train and resource them to respond effectively to disasters.

2. Budget Sub-Programme Description

The sub programme will organise community educational programmes on issues such as floods, fire control, felling of trees among others. Community taskforce will be trained and resourced to enforce strict environmental bi laws. There will also be radio programmes and other workshops on bushfires and other natural disasters to create awareness. The sub programme will benefit all inhabitants of the Municipality.

The organisational units involved are Ghana National Fire Service and National Disaster Management Organisation (NADMO) with a staff strength of fifty-seven.

The sub programme would be funded by DACF, IGF and Other Donor funds. Key challenges are inadequate funding and logistics such as protective clothing and vehicles.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Floods reduced	Number of occurrences	1	1	0	0	0
Tree planting exercises	Number of trees planted	240	150	300	400	500
Bush and Domestic fires reduced	Number of occurrence	5	2	0	0	0
Environmental protection taskforce formed and trained	Number of taskforce formed	7	10	15	20	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support Climate Change activities	
Disaster prevention	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

To sensitize the general public on the need to keep the environment green, reduce tree cutting and keep the environment clean.

2. Budget Sub-Programme Description

The sub programme seeks to reduce environmental temperature by 1 degree Celsius and inculcate greening the environment into the students of the schools in the Municipality and through landscape beautification of open spaces in the areas leading the Office of the District Assembly at the District Capital.

It is to be delivered through raising of fast-growing trees, public education, and town hall meetings, and landscaping of open spaces. The organizational unit involved is the Natural Resource Conservation Department. The sub programme is to be funded through IGF and DACF.

The beneficiaries of the sub programme are the communities of Asamankese Municipality. The staff strength of the sub-programme is five (5). Other agencies which will collaborate to achieve the objective of the sub programme is NABCO and the Youth in Agriculture. Key challenges of the sub programme include lack of official vehicle for field operations, lack of office equipment, inadequate tools and equipment and inadequate staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Trees Planted	Number of Trees Planted			1,000	500	200	100
Open Spaces developed	Number of Open Spaces developed		0	3	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
910101 - Internal management of the organisation	

Eastern		West Akim - Asamankese			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>In GH¢</i>	
					<i>%</i>
000000 Compensation of Employees	0	2,963,056			
160201 Improve production efficiency and yield	0	266,044			
210101 Reduce environmental pollution	0	1,136,667			
280101 Develop efficient land administration and management system	0	85,896			
370201 13.3 Imprv. educ. towards climate change mitigation	0	14,370			
390202 11.2 Improve transport and road safety	0	75,000			
410101 Deepen political and administrative decentralisation	0	2,308,468			
440103 1.b Create policy frameworks at all levels for poverty eradication	0	78,364			
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	97,000			
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	779,782			
520301 17.3 Mobilize addnl financial resources for dev.	8,353,212	0			
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	13,808			
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	584,755			
Grand Total €	8,353,212	8,403,212	-50,000		-0.60

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
163 01 01 001 23	8,353,212.08	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 000000 Compensation of Employees				
Output 0001	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,357,024.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,625,168.82	0.00	0.00	0.00
1331002 DACF - Assembly	3,506,432.21	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	156,044.49	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	83,211.34	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	534,755.00	0.00	0.00	0.00
Property income [GFS]	471,172.48	0.00	0.00	0.00
1412002 Concessions	38,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	84,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	10,000.00	0.00	0.00	0.00
1413001 Property Rate	72,500.48	0.00	0.00	0.00
1413002 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
1415003 Petroleum Surface Rentals	9,000.00	0.00	0.00	0.00
1415011 Other Investment Income	4,000.00	0.00	0.00	0.00
1415018 Club Houses	1,672.00	0.00	0.00	0.00
1415038 Rental of Facilities	249,000.00	0.00	0.00	0.00
Sales of goods and services	519,914.74	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	360.00	0.00	0.00	0.00
1422005 Chop Bar License	1,560.00	0.00	0.00	0.00
1422007 Liquor License	2,616.00	0.00	0.00	0.00
1422008 Letter Writer License	400.00	0.00	0.00	0.00
1422009 Bakers License	1,348.40	0.00	0.00	0.00
1422011 Artisan / Self Employed	23,740.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,650.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,800.00	0.00	0.00	0.00
1422019 Sawmills	1,200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	19,502.90	0.00	0.00	0.00
1422021 Factories / Operational Fee	11,200.00	0.00	0.00	0.00
1422024 Private Education Int.	4,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422029 Mobile Sale Van	1,800.00	0.00	0.00	0.00
1422030 Entertainment Centre	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	27,500.00	0.00	0.00	0.00
1422044 Financial Institutions	52,805.65	0.00	0.00	0.00
1422047 Photographers and Video Operators	240.00	0.00	0.00	0.00
1422051 Millers	900.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	20,000.00	0.00	0.00	0.00
1422109 Restaurant License	23,750.00	0.00	0.00	0.00
1422152 Self Employed	28,000.00	0.00	0.00	0.00
1422153 Licence of Business	300.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	4,000.00	0.00	0.00	0.00
1423001 Markets	100,800.00	0.00	0.00	0.00
1423002 Livestock / Kraals	300.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,500.00	0.00	0.00	0.00
1423006 Burial Fees	28,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,652.27	0.00	0.00	0.00
1423010 Export of Commodities	8,340.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	4,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	11,000.00	0.00	0.00	0.00
1423018 Loading Fees	99,999.52	0.00	0.00	0.00
1423086 Car Stickers	20,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,650.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,100.00	0.00	0.00	0.00
1430001 Court Fines	5,100.00	0.00	0.00	0.00
Grand Total	8,353,212.08	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
West Akim Municipal - Asamankese	0	0	0	8,403,212	8,414,842	6,258,606
GOG Sources	0	0	0	2,708,380	2,734,631	2,735,463
Management and Administration	0	0	0	2,696,065	2,722,316	2,723,025
Social Services Delivery	0	0	0	12,315	12,315	12,438
IGF Sources	0	0	0	996,187	981,566	870,261
Management and Administration	0	0	0	996,187	981,566	870,261
DACF CENTRAL Sources	0	0	0	138,000	138,000	139,380
Social Services Delivery	0	0	0	138,000	138,000	139,380
DACF MP Sources	0	0	0	400,000	400,000	272,700
Management and Administration	0	0	0	270,000	270,000	272,700
Social Services Delivery	0	0	0	60,000	60,000	0
Infrastructure Delivery and Management	0	0	0	70,000	70,000	0
DACF ASSEMBLY Sources	0	0	0	3,418,432	3,418,432	2,083,196
Management and Administration	0	0	0	1,575,756	1,575,756	1,389,921
Social Services Delivery	0	0	0	1,778,306	1,778,306	628,262
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
Environmental Management	0	0	0	14,370	14,370	14,514
	0	0	0	156,044	156,044	157,605
Management and Administration	0	0	0	156,044	156,044	157,605
DDF Sources	0	0	0	586,168	586,168	0
Management and Administration	0	0	0	51,413	51,413	0
Social Services Delivery	0	0	0	20,000	20,000	0
Infrastructure Delivery and Management	0	0	0	514,755	514,755	0
Grand Total	0	0	0	8,403,212	8,414,842	6,258,606

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
West Akim Municipal - Asamankese	0	0	0	8,403,212	8,414,842	6,258,606
Management and Administration	0	0	0	5,745,465	5,757,096	5,413,512
SP1: General Administration	0	0	0	2,670,996	2,652,996	2,360,225
22 Use of goods and services	0	0	0	2,218,024	2,218,024	2,240,204
221 Use of goods and services	0	0	0	2,218,024	2,218,024	2,240,204
22101 Materials - Office Supplies	0	0	0	433,848	433,848	438,187
22102 Utilities	0	0	0	45,741	45,741	46,199
22104 Rentals	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	386,451	386,451	390,316
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	36,600	36,600	36,966
22108 Consulting Services	0	0	0	167,323	167,323	168,996
22109 Special Services	0	0	0	348,557	348,557	352,042
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
22112 Emergency Services	0	0	0	744,003	744,003	751,443
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	106,833	106,833	107,901
282 Miscellaneous other expense	0	0	0	106,833	106,833	107,901
28210 General Expenses	0	0	0	106,833	106,833	107,901
31 Non Financial Assets	0	0	0	334,140	316,140	0
311 Fixed assets	0	0	0	334,140	316,140	0
31111 Dwellings	0	0	0	57,000	57,000	0
31112 Nonresidential buildings	0	0	0	165,140	162,140	0
31113 Other structures	0	0	0	52,000	52,000	0
31122 Other machinery and equipment	0	0	0	35,000	20,000	0
31131 Infrastructure Assets	0	0	0	25,000	25,000	0
SP2: Finance	0	0	0	2,963,056	2,992,687	2,992,687
21 Compensation of employees [GFS]	0	0	0	2,963,056	2,992,687	2,992,687
211 Wages and salaries [GFS]	0	0	0	2,963,056	2,992,687	2,992,687
21110 Established Position	0	0	0	2,625,168	2,651,420	2,651,420
21111 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
21112 Wages and salaries in cash [GFS]	0	0	0	247,888	250,367	250,367
SP3: Human Resource	0	0	0	111,413	111,413	60,600
22 Use of goods and services	0	0	0	111,413	111,413	60,600
221 Use of goods and services	0	0	0	111,413	111,413	60,600
22107 Training - Seminars - Conferences	0	0	0	111,413	111,413	60,600
Social Services Delivery	0	0	0	2,008,622	2,008,622	780,080
SP2.1 Education, youth & sports and Library services	0	0	0	779,782	779,782	53,530

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530
31 Non Financial Assets	0	0	0	726,782	726,782	0
311 Fixed assets	0	0	0	726,782	726,782	0
31112 Nonresidential buildings	0	0	0	726,782	726,782	0
SP2.2 Public Health Services and management	0	0	0	13,808	13,808	13,947
22 Use of goods and services	0	0	0	13,808	13,808	13,947
221 Use of goods and services	0	0	0	13,808	13,808	13,947
22101 Materials - Office Supplies	0	0	0	8,904	8,904	8,993
22105 Travel - Transport	0	0	0	4,904	4,904	4,953
SP2.3 Environmental Health and sanitation Services	0	0	0	1,136,667	1,136,667	685,015
22 Use of goods and services	0	0	0	678,233	678,233	685,015
221 Use of goods and services	0	0	0	678,233	678,233	685,015
22101 Materials - Office Supplies	0	0	0	100,233	100,233	101,235
22102 Utilities	0	0	0	538,000	538,000	543,380
22104 Rentals	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	458,434	458,434	0
311 Fixed assets	0	0	0	458,434	458,434	0
31112 Nonresidential buildings	0	0	0	258,434	258,434	0
31113 Other structures	0	0	0	200,000	200,000	0
SP2.5 Social Welfare and community services	0	0	0	78,364	78,364	27,588
22 Use of goods and services	0	0	0	78,364	78,364	27,588
221 Use of goods and services	0	0	0	78,364	78,364	27,588
22101 Materials - Office Supplies	0	0	0	57,207	57,207	6,220
22105 Travel - Transport	0	0	0	6,157	6,157	6,219
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	634,755	634,755	50,500
SP3.1 Urban Roads and Transport services	0	0	0	100,000	100,000	0
31 Non Financial Assets	0	0	0	100,000	100,000	0
311 Fixed assets	0	0	0	100,000	100,000	0
31113 Other structures	0	0	0	100,000	100,000	0
SP3.3 Public Works, rural housing and water management	0	0	0	534,755	534,755	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	484,755	484,755	0
311 Fixed assets	0	0	0	484,755	484,755	0
31112 Nonresidential buildings	0	0	0	450,000	450,000	0
31122 Other machinery and equipment	0	0	0	34,755	34,755	0
Environmental Management	0	0	0	14,370	14,370	14,514

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster prevention and Management	0	0	0	14,370	14,370	14,514
22 Use of goods and services	0	0	0	14,370	14,370	14,514
221 Use of goods and services	0	0	0	14,370	14,370	14,514
22107 Training - Seminars - Conferences	0	0	0	14,370	14,370	14,514
Grand Total	0	0	0	8,403,212	8,414,842	6,258,606

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
West Akim Municipal - Asanantse Management and Administration	2,825,168	2,694,630	1,434,613	6,864,512	337,888	523,757	134,542	986,187	138,000	0	0	207,457	534,755	742,212	8,402,272
Central Administration	2,825,168	1,717,055	198,597	4,541,221	337,888	523,757	134,542	986,187	0	0	0	207,457	534,755	207,457	5,745,465
Administration (Assembly Office)	1,344,444	1,496,159	198,597	3,040,200	337,888	523,757	134,542	986,187	0	0	0	51,413	0	51,413	4,087,801
Health	383,979	0	0	383,979	0	0	0	0	0	0	0	0	0	0	383,979
Environmental Health Unit	383,979	0	0	383,979	0	0	0	0	0	0	0	0	0	0	383,979
Agriculture	318,174	110,000	0	428,174	0	0	0	0	0	0	0	156,044	0	156,044	584,218
Physical Planning	318,174	110,000	0	428,174	0	0	0	0	0	0	0	156,044	0	156,044	584,218
Town and Country Planning	96,283	5,896	0	102,180	0	0	0	0	0	0	0	0	0	0	102,180
Social Welfare & Community Development	96,283	5,896	0	102,180	0	0	0	0	0	0	0	0	0	0	102,180
Social Welfare	237,401	0	0	237,401	0	0	0	0	0	0	0	0	0	0	237,401
Community Development	76,316	0	0	76,316	0	0	0	0	0	0	0	0	0	0	76,316
Works	161,084	0	0	161,084	0	0	0	0	0	0	0	0	0	0	161,084
Office of Departmental Head	244,888	0	0	244,888	0	0	0	0	0	0	0	0	0	0	244,888
Urban Roads	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Social Services Delivery	0	823,405	1,163,216	1,986,622	0	0	0	0	138,000	0	0	0	20,000	20,000	2,006,622
Education, Youth and Sports	0	53,000	726,782	779,782	0	0	0	0	0	0	0	0	0	0	779,782
Office of Departmental Head	0	53,000	726,782	779,782	0	0	0	0	0	0	0	0	0	0	779,782
Health	0	692,041	438,434	1,130,476	0	0	0	0	138,000	0	0	0	20,000	20,000	1,150,476
Office of District Medical Officer of Health	0	13,808	0	13,808	0	0	0	0	0	0	0	0	0	0	13,808
Environmental Health Unit	0	678,233	438,434	1,116,667	0	0	0	0	138,000	0	0	0	20,000	20,000	1,136,667
Social Welfare & Community Development	0	78,364	0	78,364	0	0	0	0	0	0	0	0	0	0	78,364
Social Welfare	0	78,364	0	78,364	0	0	0	0	0	0	0	0	0	0	78,364
Infrastructure Delivery and Management	0	50,000	70,000	120,000	0	0	0	0	0	0	0	0	514,755	514,755	634,755
Works	0	50,000	70,000	120,000	0	0	0	0	0	0	0	0	514,755	514,755	634,755

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Office of Departmental Head	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	514,755	584,755
Feeder Roads	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Environmental Management	0	14,370	0	14,370	0	0	0	0	0	0	0	0	0	0	14,370
Disaster Prevention	0	14,370	0	14,370	0	0	0	0	0	0	0	0	0	0	14,370

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,344,444
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]
Objective	000000	Compensation of Employees	1,344,444
Program	92001	Management and Administration	1,344,444
Sub-Program	92001002	SP2: Finance	1,344,444
Operation	000000		1,344,444

Wages and salaries [GFS]		1,344,444
2111001	Established Post	1,344,444

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 996,187
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]
Objective	000000	Compensation of Employees	337,888
Program	92001	Management and Administration	337,888
Sub-Program	92001002	SP2: Finance	337,888
Operation	000000		337,888

Wages and salaries [GFS]		337,888
2111102	Monthly paid and casual labour	90,000
2111203	Car Maintenance Allowance	2,000
2111204	Bereavement Allowance	10,000
2111213	Night Watchman Allowance	47,443
2111223	Basic PE Related Allowances	31,255
2111225	Boards /Committees /Commissions Allowance	9,000
2111238	Overtime Allowance	16,750
2111239	Tools Allowance	200
2111243	Transfer Grants	26,000
2111248	Special Allowance/Honorarium	105,240

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	484,757
Program	92001	Management and Administration	484,757
Sub-Program	92001001	SP1: General Administration	484,757
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	353,757

Use of goods and services		353,757	
2210201	Electricity charges	32,000	
2210202	Water	2,000	
2210204	Postal Charges	200	
2210207	Fire Fighting Accessories	500	
2210404	Hotel Accommodations	22,000	
2210502	Maintenance and Repairs - Official Vehicles	38,000	
2210503	Fuel and Lubricants - Official Vehicles	9,000	
2210505	Running Cost - Official Vehicles	95,000	
2210509	Other Travel and Transportation	22,000	
2210510	Other Night allowances	20,000	
2210512	Mileage Allowance	3,000	
2210517	Fuel Allocation To Waste Management Department	12,000	
2210710	Staff Development	6,000	
2210902	Official Celebrations	6,557	
2210904	Substructure Allowances	82,000	
2211101	Bank Charges	3,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	131,000

Use of goods and services		131,000
2210101	Printed Material and Stationery	22,000
2210102	Office Facilities, Supplies and Accessories	22,000
2210103	Refreshment Items	45,000
2210109	Spare Parts	7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210110	Specialised Stock					12,000
2210111	Other Office Materials and Consumables					12,000
2210122	Value Books					11,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				0
Program	92001	Management and Administration				0
Sub-Program	92001001	SP1: General Administration				0
Operation	911650	911650 - Revenue Collection	1.0	1.0	1.0	0
Use of goods and services						0
2210101	Printed Material and Stationery					0
Social benefits [GFS]						12,000
Objective	410101	Deepen political and administrative decentralisation				12,000
Program	92001	Management and Administration				12,000
Sub-Program	92001001	SP1: General Administration				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Employer social benefits						12,000
2731102	Staff Welfare Expenses					12,000
Other expense						27,000
Objective	410101	Deepen political and administrative decentralisation				27,000
Program	92001	Management and Administration				27,000
Sub-Program	92001001	SP1: General Administration				27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,000
Miscellaneous other expense						27,000
2821001	Insurance and compensation					4,000
2821007	Court Expenses					2,500
2821008	Awards and Rewards					500
2821009	Donations					10,000
2821010	Contributions					10,000
Non Financial Assets						134,542
Objective	410101	Deepen political and administrative decentralisation				134,542
Program	92001	Management and Administration				134,542
Sub-Program	92001001	SP1: General Administration				134,542
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	134,542
Fixed assets						134,542
3111103	Bungalows/Flats					27,000
3111204	Office Buildings					17,542
3111205	School Buildings					12,000
3111207	Health Centres					8,000
3111212	Libraries					3,000
3111304	Markets					48,000
3111308	Feeder Roads					4,000
3112206	Plant and Machinery					15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
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				
Total By Fund Source						270,000
Use of goods and services						270,000
Objective	410101	Deepen political and administrative decentralisation				270,000
Program	92001	Management and Administration				270,000
Sub-Program	92001001	SP1: General Administration				270,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	270,000
Use of goods and services						270,000
2210102	Office Facilities, Supplies and Accessories					40,000
2210118	Sports, Recreational and Cultural Materials					140,000
2210902	Official Celebrations					90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,425,756
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				1,221,326
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Objective	410101	Deepen political and administrative decentralisation		1,124,326
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Program	92001	Management and Administration		1,124,326
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Sub-Program	92001001	SP1: General Administration		1,064,326
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,024,326
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Use of goods and services				1,024,326
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2210502	Maintenance and Repairs - Official Vehicles	55,000
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2210617	Street Lights/Traffic Lights	30,000
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2210801	Local Consultants Fees	40,323
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2210803	Other Consultancy Expenses	30,000
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2210902	Official Celebrations	35,000
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2210908	Property Valuation Expenses	90,000
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2211203	Emergency Works	744,003
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210108	Construction Material	40,000
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Sub-Program	92001003	SP3: Human Resource		60,000
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	60,000
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Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		97,000
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Program	92001	Management and Administration		97,000
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Sub-Program	92001001	SP1: General Administration		97,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	97,000
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Use of goods and services				97,000
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2210802	External Consultants Fees	35,000
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2210803	Other Consultancy Expenses	32,000
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2210805	Consultants Materials and Consumables	30,000
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Other expense				4,833
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Objective	410101	Deepen political and administrative decentralisation		4,833
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Program	92001	Management and Administration		4,833
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Sub-Program	92001001	SP1: General Administration		4,833
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,833
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Miscellaneous other expense				4,833
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2821010	Contributions	4,833
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Non Financial Assets				199,597
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	410101	Deepen political and administrative decentralisation		199,597
Program	92001	Management and Administration		199,597
Sub-Program	92001001	SP1: General Administration		199,597
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	199,597

Fixed assets				199,597
3111103	Bungalows/Flats	30,000		
3111204	Office Buildings	87,597		
3111255	WIP - Office Buildings	37,000		
3112208	Computers and Accessories	20,000		
3113108	Furniture and Fittings	25,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	51,413
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				51,413
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Objective	410101	Deepen political and administrative decentralisation		51,413
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Program	92001	Management and Administration		51,413
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Sub-Program	92001003	SP3: Human Resource		51,413
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	51,413
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Use of goods and services				51,413
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	51,413
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Total Cost Centre				4,087,801
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	779,782
Function Code	70980	Education n.e.c		
Organisation	1630301001	West Akim Municipal - Asamankese_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0503200	West Akim - Asamankese		
Use of goods and services				53,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		53,000
Program	92002	Social Services Delivery		53,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		53,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	53,000
Use of goods and services				53,000
2210115 Textbooks and Library Books				18,000
2210117 Teaching and Learning Materials				15,000
2210118 Sports, Recreational and Cultural Materials				20,000
Non Financial Assets				726,782
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		726,782
Program	92002	Social Services Delivery		726,782
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		726,782
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	726,782
Fixed assets				726,782
3111205 School Buildings				726,782
Total Cost Centre				779,782

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	13,808
Function Code	70721	General Medical services (IS)		
Organisation	1630401001	West Akim Municipal - Asamankese_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0503200	West Akim - Asamankese		
Use of goods and services				13,808
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		13,808
Program	92002	Social Services Delivery		13,808
Sub-Program	92002002	SP2.2 Public Health Services and management		13,808
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	13,808
Use of goods and services				13,808
2210102 Office Facilities, Supplies and Accessories				2,000
2210104 Medical Supplies				6,904
2210511 Local travel cost				4,904
Total Cost Centre				13,808

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 383,979
Function Code	70740	Public health services	
Organisation	1630402001	West Akim Municipal - Asamankese_Health_Environmental Health Unit_Eastern	
Location Code	0503200	West Akim - Asamankese	

			Amount (GH¢)
Compensation of employees [GFS]			383,979
Objective	000000	Compensation of Employees	383,979
Program	92001	Management and Administration	383,979
Sub-Program	92001002	SP2: Finance	383,979
Operation	000000		383,979

Wages and salaries [GFS]			383,979
2111001	Established Post		383,979

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source 138,000
Function Code	70740	Public health services	
Organisation	1630402001	West Akim Municipal - Asamankese_Health_Environmental Health Unit_Eastern	
Location Code	0503200	West Akim - Asamankese	

			Amount (GH¢)
Use of goods and services			138,000
Objective	210101	Reduce environmental pollution	138,000
Program	92002	Social Services Delivery	138,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	138,000
Operation	910503	910503 - Public Health services	138,000

Use of goods and services			138,000
2210205	Sanitation Charges		138,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
Function Code	70740	Public health services	
Organisation	1630402001	West Akim Municipal - Asamankese_Health_Environmental Health Unit_Eastern	
Location Code	0503200	West Akim - Asamankese	

			Amount (GH¢)
Non Financial Assets			60,000
Objective	210101	Reduce environmental pollution	60,000
Program	92002	Social Services Delivery	60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	60,000
Project	910901	910901 - Environmental sanitation Management	60,000

Fixed assets			60,000
3111303	Toilets		60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 918,667
Function Code	70740	Public health services	
Organisation	1630402001	West Akim Municipal - Asamankese_Health_Environmental Health Unit_Eastern	
Location Code	0503200	West Akim - Asamankese	

			Amount (GH¢)
Use of goods and services			540,233
Objective	210101	Reduce environmental pollution	540,233
Program	92002	Social Services Delivery	540,233
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	540,233
Operation	910503	910503 - Public Health services	540,233

Use of goods and services			540,233
2210108	Construction Material		65,000
2210116	Chemicals and Consumables		35,233
2210205	Sanitation Charges		400,000
2210409	Rental of Plant and Equipment		40,000

			Amount (GH¢)
Non Financial Assets			378,434
Objective	210101	Reduce environmental pollution	378,434
Program	92002	Social Services Delivery	378,434
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	378,434
Project	910901	910901 - Environmental sanitation Management	378,434

Fixed assets			378,434
3111207	Health Centres		258,434
3111302	Cemeteries		30,000
3111303	Toilets		90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 20,000
Function Code	70740	Public health services	
Organisation	1630402001	West Akim Municipal - Asamankese_Health_Environmental Health Unit_Eastern	
Location Code	0503200	West Akim - Asamankese	

			Amount (GH¢)
Non Financial Assets			20,000
Objective	210101	Reduce environmental pollution	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	20,000
Project	910901	910901 - Environmental sanitation Management	20,000

Fixed assets			20,000
3111311	Drainage		20,000

Total Cost Centre 1,520,646

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	353,174
Function Code	70421	Agriculture cs		
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern		
Location Code	0503200	West Akim - Asamankese		

				Compensation of employees [GFS]	318,174
Objective	000000	Compensation of Employees			318,174
Program	92001	Management and Administration			318,174
Sub-Program	92001002	SP2: Finance			318,174
Operation	000000		0.0 0.0 0.0		318,174

Wages and salaries [GFS]				318,174
2111001 Established Post				318,174

				Use of goods and services	35,000
Objective	160201	Improve production efficiency and yield			35,000
Program	92001	Management and Administration			35,000
Sub-Program	92001001	SP1: General Administration			35,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		35,000

Use of goods and services				35,000
2210102 Office Facilities, Supplies and Accessories				4,000
2210201 Electricity charges				5,000
2210202 Water				1,041
2210502 Maintenance and Repairs - Official Vehicles				10,230
2210509 Other Travel and Transportation				8,000
2210510 Other Night allowances				6,729

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs		
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern		
Location Code	0503200	West Akim - Asamankese		

				Use of goods and services	75,000
Objective	160201	Improve production efficiency and yield			75,000
Program	92001	Management and Administration			75,000
Sub-Program	92001001	SP1: General Administration			75,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		75,000

Use of goods and services				75,000
2210116 Chemicals and Consumables				30,000
2210902 Official Celebrations				45,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13016		<i>Total By Fund Source</i>	156,044
Function Code	70421	Agriculture cs		
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern		
Location Code	0503200	West Akim - Asamankese		

				Use of goods and services	156,044
Objective	160201	Improve production efficiency and yield			156,044
Program	92001	Management and Administration			156,044
Sub-Program	92001001	SP1: General Administration			156,044
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		156,044

Use of goods and services				156,044
2210101 Printed Material and Stationery				4,400
2210116 Chemicals and Consumables				24,000
2210201 Electricity charges				5,000
2210502 Maintenance and Repairs - Official Vehicles				15,000
2210505 Running Cost - Official Vehicles				25,000
2210509 Other Travel and Transportation				10,000
2210511 Local travel cost				42,044
2210701 Training Materials				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,600
2210708 Refreshments				9,000

<i>Total Cost Centre</i>				584,218
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 107,180
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]	96,283
Objective	000000	Compensation of Employees		96,283
Program	92001	Management and Administration		96,283
Sub-Program	92001002	SP2: Finance		96,283
Operation	000000		0.0 0.0 0.0	96,283

Wages and salaries [GFS]				96,283
2111001	Established Post			96,283

			Use of goods and services	10,896
Objective	280101	Develop efficient land administration and management system		10,896
Program	92001	Management and Administration		10,896
Sub-Program	92001001	SP1: General Administration		10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,896

Use of goods and services				10,896
2210102	Office Facilities, Supplies and Accessories			5,448
2210509	Other Travel and Transportation			5,448

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 75,000
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	

			Other expense	75,000
Objective	280101	Develop efficient land administration and management system		75,000
Program	92001	Management and Administration		75,000
Sub-Program	92001001	SP1: General Administration		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,000

Miscellaneous other expense				75,000
2821018	Civic Numbering/Street Naming			75,000

Total Cost Centre				182,180
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 88,631
Function Code	71040	Family and children	
Organisation	1630802001	West Akim Municipal - Asamankese Social Welfare & Community Development Social Welfare Eastern	
Location Code	0503200	West Akim - Asamankese	

			Compensation of employees [GFS]	76,316
Objective	000000	Compensation of Employees		76,316
Program	92001	Management and Administration		76,316
Sub-Program	92001002	SP2: Finance		76,316
Operation	000000		0.0 0.0 0.0	76,316

Wages and salaries [GFS]				76,316
2111001	Established Post			76,316

			Use of goods and services	12,315
Objective	440103	1.b Create policy frameworks at all levels for poverty eradication		12,315
Program	92002	Social Services Delivery		12,315
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,315
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,315

Use of goods and services				12,315
2210102	Office Facilities, Supplies and Accessories			6,158
2210509	Other Travel and Transportation			6,157

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 66,049
Function Code	71040	Family and children	
Organisation	1630802001	West Akim Municipal - Asamankese Social Welfare & Community Development Social Welfare Eastern	
Location Code	0503200	West Akim - Asamankese	

			Use of goods and services	66,049
Objective	440103	1.b Create policy frameworks at all levels for poverty eradication		66,049
Program	92002	Social Services Delivery		66,049
Sub-Program	92002005	SP2.5 Social Welfare and community services		66,049
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	66,049

Use of goods and services				66,049
2210119	Household Items			51,049
2210711	Public Education and Sensitization			15,000

Total Cost Centre				154,680
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	161,084
Function Code	70620	Community Development		
Organisation	1630803001	West Akim Municipal - Asamankese_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0503200	West Akim - Asamankese		
Compensation of employees [GFS]				161,084
Objective	000000	Compensation of Employees		161,084
Program	92001	Management and Administration		161,084
Sub-Program	92001002	SP2: Finance		161,084
Operation	000000		0.0 0.0 0.0	161,084
Wages and salaries [GFS]				161,084
2111001 Established Post				161,084
Total Cost Centre				161,084

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	244,888
Function Code	70610	Housing development		
Organisation	1631001001	West Akim Municipal - Asamankese_Works_Office of Departmental Head_Eastern		
Location Code	0503200	West Akim - Asamankese		
Compensation of employees [GFS]				244,888
Objective	000000	Compensation of Employees		244,888
Program	92001	Management and Administration		244,888
Sub-Program	92001002	SP2: Finance		244,888
Operation	000000		0.0 0.0 0.0	244,888
Wages and salaries [GFS]				244,888
2111001 Established Post				244,888

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	70,000
Function Code	70610	Housing development		
Organisation	1631001001	West Akim Municipal - Asamankese_Works_Office of Departmental Head_Eastern		
Location Code	0503200	West Akim - Asamankese		
Non Financial Assets				70,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111205 School Buildings				70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	514,755
Function Code	70610	Housing development		
Organisation	1631001001	West Akim Municipal - Asamankese Works Office of Departmental Head Eastern		
Location Code	0503200	West Akim - Asamankese		
Non Financial Assets				514,755
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		514,755
Program	92003	Infrastructure Delivery and Management		514,755
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		100,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111309 Urban Roads				100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		414,755
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	414,755
Fixed assets				414,755
3111210 Recreational Centres				380,000
3112214 Electrical Equipment				34,755
Total Cost Centre				829,643

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
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				50,000
Objective	390202	11.2 Improve transport and road safety		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Operation	910115		1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210601 Roads, Driveways and Grounds				50,000
Total Cost Centre				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 14,370
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			14,370
Objective	370201	13.3 Imprv. educ. towards climate change mitigation	14,370
Program	92005	Environmental Management	14,370
Sub-Program	92005001	SP5.1 Disaster prevention and Management	14,370
Operation	910701	910701 - Disaster management	14,370
		1.0 1.0 1.0	
Use of goods and services			14,370
2210711 Public Education and Sensitization			14,370
Total Cost Centre			14,370

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 25,000
Function Code	70451	Road transport	
Organisation	1631600001	West Akim Municipal - Asamankese_Urban Roads_Eastern	
Location Code	0503200	West Akim - Asamankese	
Use of goods and services			25,000
Objective	390202	11.2 Improve transport and road safety	25,000
Program	92001	Management and Administration	25,000
Sub-Program	92001001	SP1: General Administration	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,000
		1.0 1.0 1.0	
Use of goods and services			25,000
2210101 Printed Material and Stationery			15,000
2210509 Other Travel and Transportation			10,000
Total Cost Centre			25,000
Total Vote			8,403,212

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees		Central GoG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	2,625,168	2,625,168	2,694,630	1,434,613	6,664,512	337,888	523,757	134,542	986,187	138,000	0	207,457	534,755	742,212	
Management and Administration	0	2,625,168	1,717,055	198,597	4,541,221	337,888	523,757	134,542	986,187	0	0	207,457	0	207,457	5,745,465
SP1: General Administration	0	1,657,655	198,597	1,856,632	0	523,757	134,542	639,299	0	0	156,044	0	156,044	0	2,870,936
SP2: Finance	0	2,625,168	0	2,625,168	337,888	0	0	337,888	0	0	0	0	0	0	2,963,036
SP3: Human Resource	0	60,000	0	60,000	0	0	0	0	0	0	0	51,413	0	51,413	111,413
Social Services Delivery	0	823,405	1,165,216	1,988,622	0	0	0	138,000	0	0	20,000	0	20,000	20,000	2,008,622
SP21 Education, youth & sports and Library services	0	53,000	726,762	779,762	0	0	0	0	0	0	0	0	0	0	779,762
SP22 Public Health Services and management	0	13,808	0	13,808	0	0	0	0	0	0	0	0	0	0	13,808
SP23 Environmental Health and sanitation Services	0	678,233	438,434	1,116,667	0	0	0	138,000	0	0	20,000	0	20,000	20,000	1,136,667
SP25 Social Welfare and community services	0	78,364	0	78,364	0	0	0	0	0	0	0	0	0	0	78,364
Infrastructure Delivery and Management	0	50,000	70,000	120,000	0	0	0	0	0	0	0	0	514,755	514,755	634,755
SP3.1 Urban Roads and Transport services	0	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000	100,000
SP3.3 Public Works, rural housing and water management	0	50,000	70,000	120,000	0	0	0	0	0	0	0	0	414,755	414,755	534,755
Environmental Management	0	14,370	0	14,370	0	0	0	0	0	0	0	0	0	0	14,370
SP5.1 Disaster prevention and Management	0	14,370	0	14,370	0	0	0	0	0	0	0	0	0	0	14,370