



REPUBLIC OF GHANA

# COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR

## 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 thirty-three (33) MMDAs in the Eastern Region of Ghana. It was established by Legislative Instrument (L.I.) 1421 of 1988 under the then Local Government Act, 1993 (Act 462). However, in 2007, the status of West Akim was elevated to that of a Municipal. Upper West Akim District Assembly was carved out of the municipality in 2012 by Legislative Instrument (LI 2050). Asamankese is the Municipal capital.

#### **1.1 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; BirimCentral 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 km<sup>2</sup>. The Municipal capital, Asamankese, is about 75 km. North-West of Accra.

#### **POPULATION STRUCTURE**

The total population of West Akim Municipal according to the 2010 Population and Housing Census is 108,298. However, it is projected to be 104,480 in 2019 and 144,733 in 2020 using a population growth rate of 2.9%. The population constitutes sex segregation of 48.2% Males and 51.8%, which shows predominance of females over males in the Municipality. It also implies that for every 100 females there is a corresponding 93 males.

#### **2. VISION**

Internationally acclaimed Municipality with a vibrant economy, a sound environmental quality and prosperous healthy society.

#### **3. MISSION**

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

#### **4. 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

#### **5. CORE FUNCTIONS**

Exercise political and political authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district  
Perform deliberative, legislative and executive functions  
Responsible for the overall development and shall ensure the preparation of development plans and Annual Composite Budgets of the Municipality.  
Ensure public safety for all inhabitants.

#### **6. DISTRICT ECONOMY**

##### **a. AGRICULTURE**

The Municipality is regarded as an agricultural production corridor. This is largely attributed to the vast fertile lands, especially in the rural parts of the Municipality. This situation has attracted migrant farmers especially from other areas to the Municipality. Agriculture Extension Activities appear equally distributed across the municipal area, which is considered to have an advantage for production. Access to information on agriculture by farmers in the Municipality is also boosted by the presence of the Municipal Agriculture Directorate which is located in Asamankese. Agriculture as practiced in the Municipality is mainly crop farming. Crops of substantial economic significance in the Municipal are cocoa, plantain oil palm, Cassava, cocoyam and citrus. Crop farming alone accounts for 56.91 per cent of the total agriculture sector contributing to employment.

About 61 per cent of the farmers sampled had holdings of more than 3.7 hectares with an average of 3.92 hectares per farmer. This is moderately higher than the national average of 3.0 hectares for small-scale farmers.

Table 1: Average Production Levels for Selected Crops in the Municipality

CROP	MUNICIPAL OUTPUT (Mt/ha)	REGIONAL OUTPUT (Mt/ha)	NATIONAL OUTPUT (Mt/ha)	NATIONAL ACHEIVABLE YIELD
Maize	7562	150723	1721911	1.99 mt/ha
Plantain	5258	86316	4000424	11.7 mt/ha
Cassava	8808	199170	17,798,218	20.25 mt/ha
Cocoyam	679	29017	1343727	6.53 mt/ha
Rice	14	9736	687679	2.9 mt/ha

Source: MOFA West Akim, 2016

## b. ROAD NETWORK

About 73 percent of roads in the Municipality are in poor condition, which represents a huge backlog that has to be improved. The poor road condition problem has resulted in high transport fares for goods and passengers. The only road that is of appreciable standard is the Asamankese – Nsawam road.

## c. EDUCATION

The education sector has undergone various reforms with its several objectives mainly aimed at closing the gender gap in access to education as well as improving the quality of education. There is also a commitment to providing free quality education at the basic level to all children of school going age in line with the Sustainable Development Goals.

### Enrollment level and pupil- teacher ratio

In terms of enrolment, in the 2017/2018 academic year, the Municipal had a total of 80 nursery schools with an enrolment of 5,920, 104 primary schools with enrolment of 17,202, and 75 Junior High Schools with an enrolment of 6,235 students. These

schools are evenly distributed in the Municipal, compared to the Senior High Schools (S.H.S) where there are only 4 schools in the Municipality with enrolment of 3,500 students. In addition to the S.H.S, the Municipal has one Vocational School also in Asamankese.

## D. HEALTH

The municipality has 282 health facilities which comprise 1 government hospitals, 4 private clinics, 1 private maternity home, 34 CHPS compound, 3 public clinics and 240 CBSV. As part of the effort for Ghana Health Service to improve access to health care delivery, all the 32 Electoral Areas have been demarcated as functional CHPS zones. About 90% of these functional CHPS zones are with compounds. Community Health Officers (CHOs) operates from their parent health facility to render services to the communities. The predominant cause of diseases both OPD and admissions is due to Malaria. HIV/AIDS for the past five (5) consecutive years has been the major cause of all deaths in the municipality. Maternal and Infant deaths have also been major challenge over the years.

Types of Health Facility

Source: Municipal Directorate of Health Services, West Akim

Table 2: Health Facilities

S/N	Health Facility	NUMBER	
		Public	Public
1	Hospital	1	-
2	Clinics	4	4
3	CHPs Compound	32	-
4	Maternity Homes	-	1

## d. WATER AND SANITATION

In West Akim Municipality, waste generated is deposited at Kodobeda at the outskirts of the Asamankese Township. The management of the facility has been sublet to Jospong Group of Companies. There are about 354 households, 20 communal containers and 2 skip tracks for transporting waste.

**e. TOURISM**

The municipality is endowed with some Natural resources with the potential for tourism attractions which can be sufficiently developed to generate revenue for the local economy. There are about three waterfalls, ecotourism, caves, and forest and wildlife reserves. The Forest Reserve has a great potential in the tourism industry

**7. KEY ACHIEVEMENTS IN 2019**

- I. Economic support for 150 persons with disabilities (PWDs).
- II. Successfully distributed 27,000 seedlings to about 1,000 farmers.
- III. Completion of 165 unit's lockable stores substantially from internally generated fund

**Assorted items procured to set up businesses and enrol Persons with Disabilities into apprenticeship training for the first batch of beneficiaries from the Disability Fund**



**Assorted items procured to set up businesses and enrol Persons with Disabilities into apprenticeship training for the second batch of beneficiaries from the Disability Fund**



Mrs. Elizabeth Ampaw Deletsa (Municipal Coordinating Director) presenting Block Molding tools to one of the beneficiaries who is visually impaired



Hon. Seth Oduro Boadu (Municipal Chief Executive) presenting 50 Plastic Chairs for hiring to one of the beneficiaries who is physically challenged



Hon. Seth Oduro Boadu-in suit (Municipal Chief Executive) presenting all the items to the Eastern Regional President for Ghana Federation of the Disabled for Distribution to the beneficiaries



Hon. Seth Oduro Boadu (Municipal Chief Executive) presenting a deep freezer to one of the beneficiaries who is visually impaired





A cross-section of the second batch of beneficiaries in a group picture with Hon. Seth Oduro Boadu (Municipal Chief Executive) -in the white and black attire in front of the assorted items to be distributed



Gallery of the first batch of beneficiaries at the four-court of the West Akim Municipal Assembly



27,000 Oil Palm Seedlings prepared for distribution of which 15,000 has been distributed to about 1,000 farmers within the West Akim Municipality by the Agric Department under the Planting for Export and Rural Development-PERD.





3NO.165-Units Lockable Stores substantially from Internally-Generated Fund (IGF) under construction by the West Akim Municipal Assembly at the Asamankese main Lorry Park.





## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 3: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance as at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	99,000.00	111,167.60	116,750.00	125,984.12	103,000.00	98,362.72	95.50
Fees	115,000.00	159,074.10	234,532.00	273,687.50	157,972.27	91,723.00	58.06
Fines	79,100.00	80,057.00	3,600.00	4,169.00	105,100.00	67,252.90	63.99
Licenses	180,150.00	145,419.00	203,224.00	169,532.00	234,287.08	141,895.00	60.56
Lands	92,000.00	126,954.00	132,400.00	162,960.00	83,650.00	48,265.00	57.70
Rent	165,510.00	311,562.00	161,250.00	346,759.00	1,260,452.55	1,278,347.00	101.20
Investment	-	-	35,000.00	-	-	11,500.00	0.00
Miscellaneous	3,000.00	1,000.00	3,000.00	4,854.87	4,000.00	11,994.20	299.86
<b>Total</b>	<b>733,760.00</b>	<b>935,233.70</b>	<b>889,756.00</b>	<b>1,087,946.49</b>	<b>1,953,461.90</b>	<b>1,749,339.82</b>	<b>89.55</b>

The Assembly, by June ending 2019, had surpassed 120% of its Annual target for IGF. That called for a revision of the Budget with a cumulatively upward adjust by 96%. That notwithstanding, it has grossed in about 65.86% of the revised as at 31<sup>st</sup> July 2019. The further strengthening of planned Revenue strategies pursued by management accounted for this astronomical growth. For example, by July ending 2019, the Assembly recorded an Actual of GH¢ 1,262,998.00 from specifically Market Stores under Rent.

- **Property Rates:** This revenue item over the period has achieved about 65% performance. Management has taken notice of its huge revenue potential and has embarked upon the process of gathering a credible data on assessed values of landed properties in the municipality for a much better returns on property rates.
- **Land:** Over the same period, this Revenue Item has not performed well as expected. It realized only about 31% of its target. Management ought to do more education and sensitization on areas such as the need for acquisition of the building permits before the financial ends. Receipts from Stool Lands as at July is also nil under this revenue item.
- **Fees:** This revenue item performed at 49.62% which is not very encouraging. Management must strengthen its grips on some of the subheads such as conveyance,
- **Licenses:** The revenue performance was excellent as it performed at 99.61%. Revenue collectors should be encouraged to capture all firms and individuals who are to pay licenses in order to increase this revenue item.
- **Rent:** The performance of this revenue item spearheaded the radical revision of the Budget. Though it scored 510%, in performance, on the whole, it accounted for about 71.82% of the total Actual (IGF) over the same period. Tenants are up and doing on the obligations. Also, payment received on the lockable stores by the prospective tenants of the Assembly weighed in significantly

Table 4: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE-ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance as at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
IGF	733,760.00	935,233.70	889,756.00	1,087,946.49	1,953,461.90	1,749,339.82	89.55
Compensation Transfer	2,165,408.61	5,278,898.25	2,877,754.00	2,877,754.00	2,625,168.22	1,531,348.14	58.33
Goods and Services Transfer	4,870,825.95	1,490,039.92	97,823.10	114,728.14	83,211.33	0.00	
Assets Transfer	-	-	-	-	-	-	-
DACF	3,355,753.31	1,419,822.79	2,992,116.00	807,593.87	3,302,385.52	1,502,176.85	45.48
School Feeding	N/A	N/A	N/A	N/A	N/A	N/A	
DDF	300,000.00	152,761.39	586,168.00	519,675.00	586,168.00	362,751.46	61.89
UDG	-	-	1,774,182.34	-	-	-	-
MP-DACF	60,104.00	0.00	300,000.00	309,769.10	400,000.00	113,680.00	28.42
MAG-Agric	-	-	139,128.8	316,292.57	156,044.49	109,000.00	69.85
<b>TOTAL</b>			<b>9,656,928.24</b>	<b>6,033,759.17</b>	<b>9,106,439.46</b>	<b>5,259,296.27</b>	<b>66.10</b>

## b. EXPENDITURE

Table 5: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2017		2018		2019		% performance (as at July, 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
Compensation	2,158,699.77	2,312,924.29	2,957,988.95	2,949,754.00	2,715,168.22	1,596,669.32	58.81
Goods and Services	1,780,379.00	1,874,067.29	1,851,727.08	363,483.45	2,452,140.12	1,200,887.30	48.97
Assets	5,203,188.41	3,429,506.37	5,427,212.21	921,674.21	3,939,131.12	1,825,398.99	46.34
Total	9,142,267.18	7,616,497.95	10,236,928.24	4,234,911.66	9,106,439.46	5,523,845.91	60.66

	Education at all Levels	Lifelong Learning Opportunity for All (SDG 4)	Gender Sensitive (4.a)	
Human Settlements & Housing	Prm a Sus, Spat Intgd, Balcd & Orderly Devt. Of Human Settlements	Build Res. Infrastr, Prom Incl & Sustainable Industrialization & Foster Innovation (SDG 9)	Facilitate Sustainable & Resilient Infrastructure Development (9.a )	<b>412,973.62</b>
Agriculture & Rural Devt.	Prom a Demand Driven Approach to Agricl Devt.	End Hunger, Ach Food Security & Improved Nutrition & Promote Sust Agric (SDG 2)	Dble the Agric Prod & Incomes of Small Scale Food Prod for Value Addition (2.3)	<b>724,206.40</b>
Social Protection	Strengthen Social Protection, especially for Children, Women, PWDs, & the Elderly	End Poverty in All its Form Everywhere (SDG 1)	Reduce the Proportion of Men, Women & Children Living in Poverty (1.2)	<b>189,827</b>
		Achieve Gender Equality & Empower all Women and Girls (SDG 5)	Ensure Full & Effective Participation of Women (5.5)	<b>104,536.00</b>
Health & Health Services	Ensure Affordable, Equitable, Easily Accessible & Universal Health Coverage	Ensure Healthy Lives and Promote Well-Being For All at All Ages (SDG 3)	Ach. Univ. Health Coverage, Inc. Fin. Risk Prot., & Access to Qual Health-Care Serv (3. 8)	<b>751,361.58</b>
Climate & Variability Change	Enhance Climate Change Resilience	Take Urgent Action to Combat Climate Change & its Impacts (SDG 13)	Improve Education Towards Climate Change Mitigation (13.3 )	<b>167,501.62</b>
Infrastructure maintenance	Develop equal, reliable, sustainable and resilient infrastructure.	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure	<b>2,940,760.21</b>
Transport infrastructure (road, rail, water	Facilitate sustainable and resilient infrastructure	Goal 9. Build resilient infrastructure, promote inclusive and	9.a Facilitate sustainable and resilient	<b>622,228.46</b>

## NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG's	SDG TARGETS	BUDGET
Local Governance & Decentralization	Deepen Political & Administrative Decentralization	Prom Peace & Incl Soc for Sustain Devt., Provide Access to Justice for All & Build Effect, AcCnt. & Incl Inst at all Levels ( SDG 16)	Ensure resp. incl. participatory rep. decision making (16.7)	<b>2,685,505.02</b>
Water & Environmental Sanitation	Enhance Access to Improved & Reliable Environmental Sanitation Services	Ensure Availability & Sustainable Mgt. of Water & Sanitation for All (SDG 6)	Sanitation for All & No Open Defecation by 2030 (6.2 )	<b>739,608.56</b>
Education & Training	Enh. Incl & Equit Access to, & Participation in Quality	Ensure Inclusive & Equitable Quality Education & Promote	Build & Upgrade Edu. Fac. to be Child, disable &	<b>937,127.26</b>

and air).	development.	sustainable industrialization and foster innovation.	infrastructure development.	
Democratic governance	Deepen democratic governance	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	<b>94,117.00</b>
TOTAL				<b>10,399,254.44</b>

Efficiency in governance and management of health system improved	Number of health posts (CHPS Compound) and facilities constructed	2018	2	2019	4	2020	4
Access to extension services increased	Number of field/home visits conducted	2018	1,094	2019	1,355	2020	2,304
	Number of public education and sensitization organized	2018	32	2019	60	2020	72
Orderly development of Human Settlement promoted	Number of lay outs and building plans approved	2018	100	2019	45	2020	100
Inclusive and equitable access to education in basic school increased	Number of pupils in school	2018	29,140	2019	29,282	2020	31,000

## POLICY OUTCOME INDICATORS AND TARGET

Table 6: pPOLICY oUTCOME AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Capacity to mitigate impact of natural disasters, risk and vulnerabilities enhanced	Number of public education and sensitization on deforestation done in the municipality	2018	4	2019	6	2020	8
Resource mobilization in IGF increased	Internally Generated Funds increased by at least 30% by December 2020	2018	27.99%	2019	30%	2020	30%
Participation in district level planning and budgeting imp.	Number of stakeholder consultations organised	2018	3	2019	4	2020	6
Orderly development of Human Settlement promoted	Number of lay outs and building plans approved	2018	100	2019	55	2020	100

### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

S/N	ACTIVITIES	OBJECTIVES	TIME FRAME	RESPONSIBILITY	TARGETS	ESTIMATED REVENUE	COST OF PROGRAMME	REMARKS
1	Consolidation of existing and Updating of Revenue Data.	To have a single compiled database existing in different forms.	January - May	MIS/DEHO	Property Owners/food Vendors	195,000.00	2,300.00	To improve revenue mobilization
2	Revaluation of Landed Properties	To enable the Assemble charge economic rates on the properties.	January – July	Budget	Property Owners at Obo, Obomeng, Mpraeso and Atibie.	300,000.00	70,000.00	Credible data would be obtained to revenue enhancement
3	Intensify the acquisition of building permit by developers	To promote the acquisition of development permit before physical development.	January – December.	Physical Planning/Works Depts.	All estate developers	56,000.00	2,500.00	To regulate and control Development/to improve revenue from Developers
4	Procurement and installation of Electronic	To speed up and modernize the billing	January - June	MIS/Finance	Rate payers	25,000.00	2,500.00	To enhance effective monitoring and

	Billing system	process.						supervision of rate collection
5	Organize a meeting with occupants of Assembly stores	To improve payment of rent and arrears by occupants.	January - July	District Finance Department/Budget Unit/Internal Audit	Tenants of stores	8,000.00	200.00	To encourage them to pay their levies
6	Gazette the Assembly's Fee Fixing Resolutions for 2020	To provide legal backing for revenue mobilization	January - May	Budget Unit	All Rate payers		5,200.00	To ensure compliance and serve as grounds for prosecution.
7	Training of Revenue Collectors	To enhance their capacity to be more efficient and effective in the collection of revenue	January - May	Finance/HR	All revenue collectors and supervisors		1,200.00	To enhance capacity to boost performance
		To block major loopholes for Revenue leakages during the Easter festival.	January - March	District Finance Department/Information Service Dept.	All Business outlets	45,000.00	1,500.00	To improve revenue mobilization/Security
9	Organization of Quarterly	To Check and block Revenue	Quarterly	Internal Audit	Revenue Staff		1,200.00	To improve revenue



	Audit of Revenue Collectors	leakages						mobilization
10	Renovation of Revenue Office	To enhance revenue collection and payment	January - July	Works	Revenue staff			To help improve revenue generation and tourism
11	Maintenance and operationalization of the Cesspit emptier.	To help improve revenue generation through service delivery	May – December.	Transport officer/D EHO	inter/ intra District	160,000.00	20,000.00	To improve revenue generation through service delivery
12	Prosecution of defaulters	To ensure full compliance and payment to minimize defaulting and loss of revenue	June - December	Prosecutor/DEHO	defaulters			To promote fairness and compliance
13	Supervision and Monitoring	To ensure compliance and minimize leakages	January to December	Finance/ DEHO				To ensure sanity and revenue improvement
	<b>TOTAL</b>					<b>921,900.00</b>	<b>136,780.00</b>	

## 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-one, 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 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 departments and unit. 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-one people and some of the key issues of this sub programme include inadequate funds and logistics as well as the sub programmes 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.

Table 7: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

Table 8: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	National Day Celebrations/Official Celebration	
2	Official Celebrations (MP)	
3	NALAG Dues	
4	Support to ERCC	
5	Material-Office Supplies (MP)	

6	Support to Sub-Structure	
7	Materials & Office Equip.	
8	Special Services	

## **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 staff strength of twenty-four officers. The finance office 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.

Table 9: Budget Results Statement - Finance

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Updated Revenue database	Number of times updated	2	2	1	1	1	1
Revaluation of Properties	Number of revaluation exercises conducted	-	-	1	1	1	1
Revenue Mobilization	Percentage of revenue mobilised	97%	90%	90%	90%	90%	90%
Financial Reporting	Number of Financial Reports Submitted by the 15 <sup>th</sup> Day of the Ensuing Month	12	11	12	12	12	12
Revenue management	Percentage of Actual Expenditure as against Budgeted Expenditure	96%	-	95%	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

Table 10: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	GIFMIS related activities	
2	Revenue Data Collection activities	
3	Serv. Audit Community Meetings	
4	RIAP Implementation cost	

## 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.

Table 11: Budget Results Statement – Human Resource

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity building	Number of trainings organised	5	6	4	5	5	5
Quarterly reports to ERCC	Number of Reports Submitted	4	4	2	4	4	4
Validate ESPV	No. of Validations	12	7	12	12	12	12
Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	4	4	2	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

Table 12: Main Operations and Projects

NO.	OPERATION	PROJECTS
1	Support for HR Department	
2	Capacity Building for Staff	

## 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 staffs of the units are four. 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.

4	Preparation of MTEF Budget	
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Table 13: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual Action Plan	Approval of Annual Action Plan	By 31 <sup>st</sup> October	By 27 <sup>th</sup> September	By 31 <sup>st</sup> October	By 31 <sup>st</sup> October	By 31 <sup>st</sup> October	By 31 <sup>st</sup> October
Composite Budgeting	Approval of Composite Budget	By 30 <sup>th</sup> September	By 27 <sup>th</sup> September	By 30 <sup>th</sup> September	By 30 <sup>th</sup> September	By 30 <sup>th</sup> September	By 30 <sup>th</sup> September
Progress Reports	Number of Progress Reports Submitted to ERCC	4	3	4	4	4	4
Monitoring and Evaluation of Projects and Programs	Number of Monitoring Exercise Undertaken	4	3	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

Table 14: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Gazetting of fee fixing resolution	
2	Monitoring and evaluation of development projects in the municipal by MPCU	
3	Support for Municipal Planning Co-od. Unit for MTDP.	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: 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 eighteen. 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 2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.1: 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.

Table 15: Budget Results Statement – Urban Roads and Transport Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Road safety audit	Number of audits completed	-	2	4	4	4	4
Construction and De-silting of drains	Number of drains constructed and de-silted	-	4	6	10	15	15
Maintenance of main roads	Kilometres of road repaired	-	10	30	40	60	60

#### 4. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Materials-Office supplies	Spot improvement and reshaping on selected Roads in the District

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Physical 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.

The Organisational unit involved is the Physical Planning and Public Works Department with staff strength of six 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 are 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.



Table 17: Physical Planning

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Street Naming and Property Addressing	Number of Communities covered	10	13	15	17	20	20
Process building permits	Percentage of building permits processed	20%	25%	50%	80%	95%	95%
Organise public education on spatial development and permit acquisition process	Number of public education organised	-	3	4	4	5	5
Base maps and planning schemes of all towns	Selected towns	-	5	5	10	15	15

#### 4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	support to Physical Planning Department	Revaluation of Landed Properties
2	Support Street Naming and Property Address System	
3	Materials-Office Supplies	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.3 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. The Organizational unit 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.

Table 19: Budget Results Statement – Infrastructure Delivery

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Repair and maintain official residential and office buildings	Number buildings repaired	3	5	6	10
Construction of staff bungalows	Number of bungalows constructed	-	2	3	5	6	6
Support for Self-help projects	Amount allocated in GH¢	175,450	181,905	189,305	200,000	220,000	220,000
Rehabilitation and construction of boreholes	Number of boreholes rehabilitated of constructed	2	3	4	7	10	10
Rehabilitation of selected feeder roads	Kilometres of feeder roads rehabilitated	10km	55km	60km	70km	80km	80km
Installation and rehabilitation of streetlights	Number of street lights installed and rehabilitated	17	25	30	32	35	35

		Assembly Buildings
6		Procurement of Office Furniture, Office Equipment & Stationery

#### 4. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	support to Works Department	Construction of 1No 92-Units Lockable Stores
2		Construction of 1No 73-Units Lockable Stores
3		Rehabilitation of Streetlights
4		Repair & Maintenance of Assembly Vehicles
5		Repairs, Maintenance and Furnishing of

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: 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 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 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.

Table 21: Budget Results Statement – Education, Youth and Sports and Library Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 20120	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improved access to education at all levels	Number of classroom blocks constructed	3	3	3	4	5	5
Support for STME clinics	Number of STME clinics organized	2	4	4	4	4	4
School feeding programme improved	Number of schools benefiting from the programme	10	15	15	20	25	25

5	support to GES	Procurement of Dual Desks
6	support for Sports & Culture (MP)	School Buildings (MP)

### 4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Support for education related programmes (STMiE)	Construct 1No 6-Units classroom block
2	My first day at School activities	Completion of 1No 6-Units classroom blk
3	support for needy but brilliant students	Completion of 1No 6-Units classroom blk
4	Best Teacher Award and Mock Exams	Completion of 1No 2-Units KG classroom block

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: 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 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.

Table 23: Budget Results Statement – Public Health Services and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to quality health care	Number of CHPS compound constructed	2	2	2	2	2	2
Elimination of communicable diseases	Number of people immunised	280	300	300	400	500	500
Public Health Education	Number of Health Education Organised	1	2	2	3	3	3
Capacity building for Health Workers	Number of Trainings organised	2	4	4	4	4	4
Public Health Education	Number of Health Education Organised	1	2	2	3	3	3
Capacity building for Health Workers	Number of Trainings organised	2	2	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

Table 24: Main Operations and Projects

NO.	OPEARTIONS	PROJECTS
1	HIV/AIDS related issues	Completion of CHPS
2	District response initiative (DRI)	Completion of CHPS
3	Support to Health	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 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 thirty-five 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.

Table 25: Budget Results Statement – Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Sanitary tools and Equipment procured	Amount of items purchased in GH¢	20,000	40,000	40,000	40,000	40,000	40,000
Public toilets constructed and maintained	Number of public toilets built and maintained	2	2	2	3	3	3
Evacuation of refuse dumps	Number of refuse dumps pushed or evacuated	3	3	3	3	3	3
Management of landfill sites	Number of sites manages	1	1	1	2	2	2
Fumigation of markets	Number of markets fumigated	2	3	3	4	4	4

##### 4. Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Fumigation	Self Help Projects (Provision of Toilet facilities)
2	Sanitation Improvement Package	support for Toilet facilities (MP)
3	Management of Landfill site Package.	
4	Organization of National Sanitation Day	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMM 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 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.

Table 27: Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized	2	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

Table 28: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Organize outreach registration activities within the District to capture Births and Deaths	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.5 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 staff strength of ten.

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.

Table 29: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Registrations and inspection of NGO's	Number of NGOs registered and supervised	5	6	6	6	6	6
Sensitization programme in selected communities in the municipality	Communities educated on topical and sensitive issues	30	5	5	10	10	10
Registration of LEAP beneficiaries and subsequent cash transfer	Number of people benefiting from LEAP	826	900	900	950	1000	1000
Support for Persons With	Number of people Supported in relation to	309	320	320	350	400	400



Disabilities	education, health, skills among others given to PWD's						
Rendering family welfare services	Family issues settled	18	30	30	25	20	20
Oversee HIV and AIDS activities in communities	Number of people supported on HIV and AIDS and its related issues	17	15	15	15	15	15
Inspection and registration early childhood day care centers	Number of Early Childhood Dev't Centers registered and supervised	19	20	20	23	25	25
Inspection and registration early childhood day care centers	Number of Early Childhood Development Centers registered and supervised	19	20	20	23	25	25
Vocational skills training for focus groups	Number of trainings held	7	10	10	12	12	12
Registration and renewal of NHIS	Number of NHIS cards registered or renewed	345	350	350	400	400	400

2	Gender Related Issues	
3	Conduct inspection of 40 Daycare centers	
4	Monitor LEAP programme for 779 Households	
5	Conduct investigation and Social Enquiry on child custody cases	
6	Identify, Register and Train PWDs on livelihood opportunities	
7	Organize Education and Sensitization on child labor	
8	Disbursement of PWDs Fund	

#### 4. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Support for Social Welfare & Community Development	

## **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 combined staff strength of twenty five 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. The number of workers is twenty five.

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.

Table 31: Budget Results Statement – Agricultural Services and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Provide Extension services for farmers	Number of farmers visited	30,000	36,000	36,000	40,000	45,000	45,000
Train Extension officers	Number of officers trained	30	35	35	40	45	45
Organise Municipal level National Farmers' Day	Number of activities organised	1	1	1	1	1	1
Undertake mass anti rabies vaccination exercise.	Number of pets vaccinated	300	500	500	550	600	600
Livestock vaccination exercise	Number of livestock vaccinated	1500	2000	2000	2500	3000	3000
Establish demonstration farms	Number of acres of demonstration farms	1	2	2	3	4	4
Greenhouse Technology	Number of greenhouses constructed	-	1	5	7	10	10
Climate change activities	Number of activities undertaken	2	2	3	4	5	5
Capacity building for staff	Number of staff trained	10	10	10	10	10	10

## 5. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Farmers' Day Celebration	
2	Planting for food and jobs	
3	Planting for export and rural development	
4	Support to DCACT Activities	
5	Support to Agric Department.	
6	Build the capacity of farmer base groups (FBOs)	
7	Form FBOs in the Municipality	
8	Provide Extension Services to 20 farmers through farm and home visit	
9	Collaborate with GHS to sensitize 300 farmers on HIV/AIDS	
10	Organize 12 Farmers forum on PFJ/FAW	
11	sensitize 350 farmers on child labor prevention in the 4 zones	
12	organize one municipal farmers day	
13	Undertake Agric Research and Demonstrations on farms	
14	Surveillance and Management of Disease and Pest	
15	Collaborate with GNFS to sensitize farmers on fire prevention	
16	Maintenance and running cost of official vehicles	
17	Pay Utility Bills	
18	Attend meetings	
19	Undertake Monitoring of programmes	

## 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 total staff strength of six. Funding is from Assembly's Internally Generated Funds, Common Fund and Donor sources. Inadequate funding 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.

Table 33: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Develop Tourist Sites	Number of sites Developed	2	3	3	4	5	5
Training of Youth Groups	Number of groups trained	5	6	6	7	8	8
Organise stakeholders forum for local business	Number of forums organised	2	3	3	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

Table 34: Main Operations and Projects

NO.	OPERATION	PROJECTS
1	Support for Trade & Industry (BAC operations)	

## **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 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 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.

Table 35: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Floods reduced	Number of occurrences	1	0	0	0	0	0
Tree planting exercises	Number of trees planted	150	300	300	400	500	500
Bush and Domestic fires reduced	Number of occurrence	2	0	0	0	0	0
Environmental protection taskforce formed and trained	Number of taskforce formed	10	15	15	20	25	25

#### 4. Budget Sub-Programme Operations and Projects

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

Table 36: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Support to NADMO	
2	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.

Table 37: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Trees Planted	Number of Trees Planted			1,000	500	200	100
Open Spaces developed	Number of Open Spaces developed			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.

Table 38: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	climate change related issues	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,471,518		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or training	0	29,502		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	3,031,290		
370102 13.1 Strengthen resilience towards climate-related hazards	0	162,878		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	968,353		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,037,127		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	267,395		
550201 2.1 End hunger and ensure access to sufficient food	0	288,746		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	759,310		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	622,228		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	192,914		
660301 Ensure sustainable funding sources for growth	10,927,761	96,500		
<b>Grand Total ¢</b>	<b>10,927,761</b>	<b>10,927,761</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
163 02 00 001 23 Finance, ,	10,927,761.00	0.00	0.00	0.00
<b>Objective</b> 660301 Ensure sustainable funding sources for growth				
<b>Output</b> 0001 RATES				
<b>Property income [GFS]</b>	115,200.00	0.00	0.00	0.00
1412022 Property Rate	114,700.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
<b>Output</b> 0002 LANDS				
<b>Property income [GFS]</b>	86,100.00	0.00	0.00	0.00
1412002 Concessions	1,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,600.00	0.00	0.00	0.00
1412007 Building Plans / Permit	39,500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	2,800.00	0.00	0.00	0.00
1422082 Sand Winning Permit	2,800.00	0.00	0.00	0.00
<b>Output</b> 0003 FEES				
<b>Sales of goods and services</b>	162,100.00	0.00	0.00	0.00
1423001 Markets Tolls	100,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423006 Burial Fee	28,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	200.00	0.00	0.00	0.00
1423010 Export of Commodities	12,350.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	4,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423017 Conservancy	2,350.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
<b>Output</b> 0004 FINES				
<b>Fines, penalties, and forfeits</b>	105,100.00	0.00	0.00	0.00
1430001 Court Fines	100.00	0.00	0.00	0.00
1430006 Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	100,000.00	0.00	0.00	0.00
<b>Output</b> 0005 LICENCES				
<b>Sales of goods and services</b>	233,384.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	960.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422003 Hawkers License	1,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,560.00	0.00	0.00	0.00
1422008 Letter Writer License	180.00	0.00	0.00	0.00
1422009 Bakers License	1,348.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	18,000.00	0.00	0.00	0.00
1422012 Kiosk License	19,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	240.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422015 Fuel Dealers	9,000.00	0.00	0.00	0.00
1422016 Loto Operators	5,000.00	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	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	17,400.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,800.00	0.00	0.00	0.00
1422031 Wheel Trucks	450.00	0.00	0.00	0.00
1422033 Stores	11,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	27,500.00	0.00	0.00	0.00
1422044 Financial Institutions	40,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,240.00	0.00	0.00	0.00
1422051 Millers	900.00	0.00	0.00	0.00
1422053 Block Manufacturers	120.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	100.00	0.00	0.00	0.00
1422057 Private Schools	4,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	20,000.00	0.00	0.00	0.00
1422061 Susu Operators	300.00	0.00	0.00	0.00
1422067 Beers Bars	7,016.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,150.00	0.00	0.00	0.00
1423008 Entertainment Fee	120.00	0.00	0.00	0.00
1423322 Medical charges	24,000.00	0.00	0.00	0.00
1423763 Fish and Fishery Products	1,200.00	0.00	0.00	0.00
<b>Output 0006 RENT</b>				
<b>Property income [GFS]</b>	1,041,461.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	3,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415018 Club Houses	1,672.00	0.00	0.00	0.00
1415038 Rentals	9,000.00	0.00	0.00	0.00
1415052 Rental of Store	1,017,789.00	0.00	0.00	0.00
<b>Output 0007 INVESTMENT</b>				
<b>Property income [GFS]</b>	5,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
<b>Output 0008 MISCELLANEOUS AND UNSPECIFIED</b>				
<b>Non-Performing Assets Recoveries</b>	4,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	4,000.00	0.00	0.00	0.00
<b>Output 0009 GRANTS</b>				
<b>From foreign governments(Current)</b>	9,172,616.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,166,619.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331002 DACF - Assembly	4,125,096.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	156,045.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	90,709.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.00	0.00	0.00	0.00
1331011 District Development Facility	704,532.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	495,000.00	0.00	0.00	0.00
<b>Grand Total</b>	10,927,761.00	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Akim Municipal - Asamankese	0	0	0	10,927,761	10,962,476	11,037,039
<b>GOG Sources</b>	0	0	0	4,052,326	4,083,992	4,092,849
Management and Administration	0	0	0	1,427,137	1,441,408	1,441,408
Social Services Delivery	0	0	0	715,586	722,608	722,742
Infrastructure Delivery and Management	0	0	0	1,268,030	1,272,369	1,280,710
Economic Development	0	0	0	641,574	647,608	647,990
<b>IGF Sources</b>	0	0	0	1,755,147	1,758,196	1,772,699
Management and Administration	0	0	0	931,910	934,959	941,230
Social Services Delivery	0	0	0	58,505	58,505	59,090
Infrastructure Delivery and Management	0	0	0	706,227	706,227	713,290
Economic Development	0	0	0	39,003	39,003	39,393
Environmental Management	0	0	0	19,502	19,502	19,697
<b>DACF MP Sources</b>	0	0	0	330,000	330,000	333,300
Management and Administration	0	0	0	130,000	130,000	131,300
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,195,096	4,195,096	4,237,047
Management and Administration	0	0	0	273,227	273,227	275,960
Social Services Delivery	0	0	0	1,884,829	1,884,829	1,903,677
Infrastructure Delivery and Management	0	0	0	1,808,664	1,808,664	1,826,750
Economic Development	0	0	0	85,000	85,000	85,850
Environmental Management	0	0	0	143,376	143,376	144,810
<b>DONOR POOLED Sources</b>	0	0	0	156,044	156,044	157,605
Economic Development	0	0	0	156,044	156,044	157,605
<b>DDF Sources</b>	0	0	0	439,147	439,147	443,539
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	304,532	304,532	307,577
<b>Grand Total</b>	0	0	0	10,927,761	10,962,476	11,037,039

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Akim Municipal - Asamankese	0	0	0	10,927,761	10,962,476	11,037,039
<b>Management and Administration</b>	0	0	0	2,796,890	2,814,210	2,824,859
<b>SP1: General Administration</b>	0	0	0	2,065,768	2,078,303	2,086,425
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,253,532	1,266,067	1,266,067
211 Wages and salaries [GFS]	0	0	0	1,181,532	1,193,347	1,193,347
21110 Established Position	0	0	0	843,749	852,186	852,186
21111 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
21112 Wages and salaries in cash [GFS]	0	0	0	217,783	219,961	219,961
212 Social contributions [GFS]	0	0	0	72,000	72,720	72,720
21210 Actual social contributions [GFS]	0	0	0	72,000	72,720	72,720
<b>22 Use of goods and services</b>	0	0	0	766,613	766,613	774,279
221 Use of goods and services	0	0	0	766,613	766,613	774,279
22101 Materials - Office Supplies	0	0	0	158,343	158,343	159,927
22102 Utilities	0	0	0	40,250	40,250	40,653
22104 Rentals	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	207,500	207,500	209,575
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	327,019	327,019	330,290
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
<b>28 Other expense</b>	0	0	0	45,623	45,623	46,080
282 Miscellaneous other expense	0	0	0	45,623	45,623	46,080
28210 General Expenses	0	0	0	45,623	45,623	46,080
<b>SP2: Finance</b>	0	0	0	575,005	579,790	580,755
<b>21 Compensation of employees [GFS]</b>	0	0	0	478,505	483,290	483,290
211 Wages and salaries [GFS]	0	0	0	478,505	483,290	483,290
21110 Established Position	0	0	0	435,005	439,355	439,355
21112 Wages and salaries in cash [GFS]	0	0	0	43,500	43,935	43,935
<b>22 Use of goods and services</b>	0	0	0	96,500	96,500	97,465
221 Use of goods and services	0	0	0	96,500	96,500	97,465
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22102 Utilities	0	0	0	1,800	1,800	1,818
22107 Training - Seminars - Conferences	0	0	0	39,200	39,200	39,592
22108 Consulting Services	0	0	0	36,500	36,500	36,865
<b>SP3: Human Resource</b>	0	0	0	79,117	79,117	79,908
<b>22 Use of goods and services</b>	0	0	0	70,117	70,117	70,818
221 Use of goods and services	0	0	0	70,117	70,117	70,818
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	60,117	60,117	60,718
<b>27 Social benefits [GFS]</b>	0	0	0	9,000	9,000	9,090
273 Employer social benefits	0	0	0	9,000	9,000	9,090
27311 Employer Social Benefits - Cash	0	0	0	9,000	9,000	9,090
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	77,000	77,000	77,770

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
<b>Social Services Delivery</b>	0	0	0	2,958,920	2,965,941	2,988,509
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,037,127	1,037,127	1,047,499
<b>22 Use of goods and services</b>	0	0	0	125,345	125,345	126,598
221 Use of goods and services	0	0	0	125,345	125,345	126,598
22101 Materials - Office Supplies	0	0	0	105,843	105,843	106,902
22107 Training - Seminars - Conferences	0	0	0	19,502	19,502	19,697
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	901,782	901,782	910,800
311 Fixed assets	0	0	0	901,782	901,782	910,800
31112 Nonresidential buildings	0	0	0	801,782	801,782	809,800
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP2.2 Public Health Services and management</b>	0	0	0	267,395	267,395	270,069
<b>22 Use of goods and services</b>	0	0	0	68,961	68,961	69,650
221 Use of goods and services	0	0	0	68,961	68,961	69,650
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	28,961	28,961	29,250
<b>31 Non Financial Assets</b>	0	0	0	198,434	198,434	200,418
311 Fixed assets	0	0	0	198,434	198,434	200,418
31112 Nonresidential buildings	0	0	0	198,434	198,434	200,418
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,201,026	1,205,444	1,213,037
<b>21 Compensation of employees [GFS]</b>	0	0	0	441,716	446,133	446,133
211 Wages and salaries [GFS]	0	0	0	441,716	446,133	446,133
21110 Established Position	0	0	0	401,560	405,576	405,576
21112 Wages and salaries in cash [GFS]	0	0	0	40,156	40,558	40,558
<b>22 Use of goods and services</b>	0	0	0	209,502	209,502	211,597
221 Use of goods and services	0	0	0	209,502	209,502	211,597
22101 Materials - Office Supplies	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	19,502	19,502	19,697
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	370,200	370,200	373,902
282 Miscellaneous other expense	0	0	0	370,200	370,200	373,902
28210 General Expenses	0	0	0	370,200	370,200	373,902
<b>31 Non Financial Assets</b>	0	0	0	179,609	179,609	181,405
311 Fixed assets	0	0	0	179,609	179,609	181,405
31113 Other structures	0	0	0	179,609	179,609	181,405
<b>SP2.5 Social Welfare and community services</b>	0	0	0	453,371	455,976	457,905

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	260,458	263,062	263,062
211 Wages and salaries [GFS]	0	0	0	260,458	263,062	263,062
21110 Established Position	0	0	0	236,780	239,147	239,147
21112 Wages and salaries in cash [GFS]	0	0	0	23,678	23,915	23,915
<b>22 Use of goods and services</b>	0	0	0	52,914	52,914	53,443
221 Use of goods and services	0	0	0	52,914	52,914	53,443
22101 Materials - Office Supplies	0	0	0	11,400	11,400	11,514
22105 Travel - Transport	0	0	0	9,722	9,722	9,819
22107 Training - Seminars - Conferences	0	0	0	31,792	31,792	32,110
<b>28 Other expense</b>	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
<b>Infrastructure Delivery and Management</b>	0	0	0	4,087,452	4,091,792	4,128,327
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	622,228	622,228	628,451
<b>22 Use of goods and services</b>	0	0	0	27,228	27,228	27,501
221 Use of goods and services	0	0	0	27,228	27,228	27,501
22101 Materials - Office Supplies	0	0	0	27,228	27,228	27,501
<b>31 Non Financial Assets</b>	0	0	0	595,000	595,000	600,950
311 Fixed assets	0	0	0	595,000	595,000	600,950
31113 Other structures	0	0	0	595,000	595,000	600,950
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	1,022,898	1,024,241	1,033,127
<b>21 Compensation of employees [GFS]</b>	0	0	0	134,305	135,648	135,648
211 Wages and salaries [GFS]	0	0	0	134,305	135,648	135,648
21110 Established Position	0	0	0	122,096	123,317	123,317
21112 Wages and salaries in cash [GFS]	0	0	0	12,210	12,332	12,332
<b>22 Use of goods and services</b>	0	0	0	141,369	141,369	142,783
221 Use of goods and services	0	0	0	141,369	141,369	142,783
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	11,868	11,868	11,986
22107 Training - Seminars - Conferences	0	0	0	19,502	19,502	19,697
22108 Consulting Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	94,939	94,939	95,888
282 Miscellaneous other expense	0	0	0	94,939	94,939	95,888
28210 General Expenses	0	0	0	94,939	94,939	95,888
<b>31 Non Financial Assets</b>	0	0	0	652,285	652,285	658,808
311 Fixed assets	0	0	0	652,285	652,285	658,808
31111 Dwellings	0	0	0	27,000	27,000	27,270
31112 Nonresidential buildings	0	0	0	36,000	36,000	36,360
31113 Other structures	0	0	0	574,285	574,285	580,028
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,442,326	2,445,322	2,466,749

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	299,629	302,625	302,625
211 Wages and salaries [GFS]	0	0	0	299,629	302,625	302,625
21110 Established Position	0	0	0	272,390	275,113	275,113
21112 Wages and salaries in cash [GFS]	0	0	0	27,239	27,511	27,511
<b>22 Use of goods and services</b>	0	0	0	29,502	29,502	29,797
221 Use of goods and services	0	0	0	29,502	29,502	29,797
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	19,502	19,502	19,697
<b>31 Non Financial Assets</b>	0	0	0	2,113,195	2,113,195	2,134,327
311 Fixed assets	0	0	0	2,113,195	2,113,195	2,134,327
31112 Nonresidential buildings	0	0	0	103,374	103,374	104,408
31113 Other structures	0	0	0	1,871,061	1,871,061	1,889,772
31121 Transport equipment	0	0	0	26,917	26,917	27,186
31131 Infrastructure Assets	0	0	0	111,843	111,843	112,962
<b>Economic Development</b>	0	0	0	921,622	927,655	930,838
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	892,120	898,154	901,041
<b>21 Compensation of employees [GFS]</b>	0	0	0	603,374	609,408	609,408
211 Wages and salaries [GFS]	0	0	0	603,374	609,408	609,408
21110 Established Position	0	0	0	548,522	554,007	554,007
21112 Wages and salaries in cash [GFS]	0	0	0	54,852	55,401	55,401
<b>22 Use of goods and services</b>	0	0	0	274,456	274,456	277,201
221 Use of goods and services	0	0	0	274,456	274,456	277,201
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22102 Utilities	0	0	0	7,080	7,080	7,151
22105 Travel - Transport	0	0	0	84,552	84,552	85,398
22107 Training - Seminars - Conferences	0	0	0	137,923	137,923	139,303
22109 Special Services	0	0	0	18,900	18,900	19,089
<b>28 Other expense</b>	0	0	0	14,290	14,290	14,433
282 Miscellaneous other expense	0	0	0	14,290	14,290	14,433
28210 General Expenses	0	0	0	14,290	14,290	14,433
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	29,502	29,502	29,797
<b>22 Use of goods and services</b>	0	0	0	29,502	29,502	29,797
221 Use of goods and services	0	0	0	29,502	29,502	29,797
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	19,502	19,502	19,697
<b>Environmental Management</b>	0	0	0	162,878	162,878	164,506
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	162,878	162,878	164,506
<b>22 Use of goods and services</b>	0	0	0	26,502	26,502	26,767
221 Use of goods and services	0	0	0	26,502	26,502	26,767
22107 Training - Seminars - Conferences	0	0	0	26,502	26,502	26,767
<b>28 Other expense</b>	0	0	0	136,376	136,376	137,740
282 Miscellaneous other expense	0	0	0	136,376	136,376	137,740
28210 General Expenses	0	0	0	136,376	136,376	137,740

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	10,927,761	10,962,476	11,037,039

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			
	Compensation of Employees		Total GoG		Comp. of Emp		Total IGF		Statutory		Capex/ABFA		Goods Service		Capex Tot. External	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External	Grand Total	
West Akim Municipal - Asantehese Management and Administration	3,168,616	1,827,316	3,353,468	8,377,422	304,900	791,982	632,285	1,755,147	0	0	0	190,660	404,532	595,192	10,927,761	
	1,427,137	403,227	0	1,830,364	304,900	627,010	0	931,910	0	0	0	34,615	0	34,615	2,796,890	
Central Administration	1,427,137	374,927	0	1,802,064	304,900	558,810	0	863,710	0	0	0	34,615	0	34,615	2,700,390	
Administration (Assembly Office)	1,427,137	374,927	0	1,802,064	304,900	558,810	0	863,710	0	0	0	34,615	0	34,615	2,700,390	
Finance	0	28,300	0	28,300	0	68,200	0	68,200	0	0	0	0	0	0	96,500	
	0	28,300	0	28,300	0	68,200	0	68,200	0	0	0	0	0	0	96,500	
Social Services Delivery	702,174	918,416	1,179,625	2,800,415	0	58,505	0	58,505	0	0	0	100,000	0	100,000	2,958,920	
Education, Youth and Sports	0	115,843	801,782	917,626	0	19,502	0	19,502	0	0	0	100,000	0	100,000	1,037,127	
Education	0	115,843	801,782	917,626	0	19,502	0	19,502	0	0	0	100,000	0	100,000	1,037,127	
Health	441,716	629,161	375,042	1,445,919	0	19,502	0	19,502	0	0	0	0	0	0	1,468,421	
Office of District Medical Officer of Health	0	68,361	198,434	267,395	0	0	0	0	0	0	0	0	0	0	267,395	
Environmental Health Unit	441,716	560,200	179,699	1,181,225	0	19,502	0	19,502	0	0	0	0	0	0	1,201,026	
Social Welfare & Community Development	260,458	173,412	0	433,870	0	19,502	0	19,502	0	0	0	0	0	0	453,371	
Office of Departmental Head	0	173,412	0	173,412	0	19,502	0	19,502	0	0	0	0	0	0	192,914	
Social Welfare	260,458	0	0	260,458	0	0	0	0	0	0	0	0	0	0	260,458	
Infrastructure Delivery and Management	433,934	239,096	2,403,664	3,076,693	0	53,942	632,285	706,227	0	0	0	304,532	304,532	4,087,452		
Physical Planning	134,305	201,888	0	336,173	0	34,440	0	34,440	0	0	0	0	0	0	370,613	
Town and Country Planning	134,305	201,888	0	336,173	0	34,440	0	34,440	0	0	0	0	0	0	370,613	
Works	299,629	10,000	1,808,664	2,118,292	0	19,502	632,285	671,787	0	0	0	304,532	304,532	3,084,611		
Public Works	299,629	10,000	1,808,664	2,118,292	0	19,502	632,285	671,787	0	0	0	304,532	304,532	3,084,611		
Urban Roads	0	27,228	995,000	622,228	0	0	0	0	0	0	0	0	0	0	622,228	
	0	27,228	995,000	622,228	0	0	0	0	0	0	0	0	0	0	622,228	
Economic Development	603,374	123,200	0	726,574	0	39,003	0	39,003	0	0	0	156,044	0	156,044	921,622	
Agriculture	603,374	113,200	0	716,574	0	19,502	0	19,502	0	0	0	156,044	0	156,044	882,120	
	603,374	113,200	0	716,574	0	19,502	0	19,502	0	0	0	156,044	0	156,044	882,120	
Trade, Industry and Tourism	0	10,000	0	10,000	0	19,502	0	19,502	0	0	0	0	0	0	29,502	
Office of Departmental Head	0	10,000	0	10,000	0	19,502	0	19,502	0	0	0	0	0	0	29,502	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			
	Compensation of Employees		Total GoG		Comp. of Emp		Total IGF		Statutory		Capex/ABFA		Goods Service		Capex Tot. External	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External	Grand Total	
Environmental Management	0	143,376	0	143,376	0	19,502	0	19,502	0	0	0	0	0	0	162,878	
Disaster Prevention	0	143,376	0	143,376	0	19,502	0	19,502	0	0	0	0	0	0	162,878	
	0	143,376	0	143,376	0	19,502	0	19,502	0	0	0	0	0	0	162,878	

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,427,137
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] 1,427,137

Objective	000000	Compensation of Employees		1,427,137
Program	92001	Management and Administration		1,427,137
Sub-Program	92001001	SP1: General Administration		948,632
Operation	000000		0.0 0.0 0.0	948,632

Wages and salaries [GFS]				948,632
2111001	Established Post			843,749
2111213	Watchman Allowance			2,400
2111227	Clothing Allowance			4,224
2111233	Entertainment Allowance			4,224
2111235	Guide Allowance			2,400
2111245	Domestic Servants Allowance			2,400
2111247	Utility Allowance			4,860
2111255	Market Premium			84,375
Sub-Program	92001002	SP2: Finance		478,505
Operation	000000		0.0 0.0 0.0	478,505

Wages and salaries [GFS]				478,505
2111001	Established Post			435,005
2111255	Market Premium			43,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	863,710
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] 304,900

Objective	000000	Compensation of Employees		304,900
Program	92001	Management and Administration		304,900
Sub-Program	92001001	SP1: General Administration		304,900
Operation	000000		0.0 0.0 0.0	304,900

Wages and salaries [GFS]				232,900
2111102	Monthly paid and casual labour			120,000
2111203	Car Maintenance Allowance			2,000
2111208	Funeral Grants			10,000
2111238	Overtime Allowance			3,500
2111239	Tools Allowance			200
2111242	Travel Allowance			10,000
2111243	Transfer Grants			27,200
2111248	Special Allowance/Honorarium			60,000
Social contributions [GFS]				72,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			72,000

Use of goods and services 528,810

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		528,810
Program	92001	Management and Administration		528,810
Sub-Program	92001001	SP1: General Administration		503,309
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	338,750

Use of goods and services				338,750
2210101	Printed Material and Stationery			22,000
2210102	Office Facilities, Supplies and Accessories			22,000
2210109	Spare Parts			7,000
2210110	Specialised Stock			2,500
2210111	Other Office Materials and Consumables			4,000
2210201	Electricity charges			32,000
2210202	Water			2,000
2210204	Postal Charges			250
2210207	Fire Fighting Accessories			6,000
2210404	Hotel Accommodations			22,000
2210502	Maintenance and Repairs - Official Vehicles			40,000
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
2210517	Fuel Allocation To Waste Management Department			21,500
2210804	Contract appointments			8,000
2211101	Bank Charges			3,500
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	57,059

Use of goods and services				57,059
2210103	Refreshment Items			45,000
2210902	Official Celebrations			12,059

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	107,500
Use of goods and services						
	2210905	Assembly Members Sitings All				100,000
	2210906	Unit Committee/T. C. M. Allow				7,500
Sub-Program	92001003	SP3: Human Resource				25,502
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	25,502
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				19,502
	2210710	Staff Development				6,000
<b>Social benefits [GFS]</b>						<b>9,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				9,000
Program	92001	Management and Administration				9,000
Sub-Program	92001003	SP3: Human Resource				9,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	9,000
Employer social benefits						
	2731102	Staff Welfare Expenses				9,000
<b>Other expense</b>						<b>21,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				21,000
Program	92001	Management and Administration				21,000
Sub-Program	92001001	SP1: General Administration				21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,000
Miscellaneous other expense						
	2821001	Insurance and compensation				3,000
	2821009	Donations				8,000
	2821010	Contributions				10,000
<b>Amount (GH¢)</b>						<b>130,000</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			130,000
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				
<b>Use of goods and services</b>						<b>130,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				130,000
Program	92001	Management and Administration				130,000
Sub-Program	92001001	SP1: General Administration				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						
	2210111	Other Office Materials and Consumables				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	110,000
Use of goods and services						
	2210902	Official Celebrations				110,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			244,927
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				
<b>Use of goods and services</b>						<b>220,304</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				220,304
Program	92001	Management and Administration				220,304
Sub-Program	92001001	SP1: General Administration				133,304
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	97,461
Use of goods and services						
	2210902	Official Celebrations				97,461
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	35,843
Use of goods and services						
	2210111	Other Office Materials and Consumables				35,843
Sub-Program	92001003	SP3: Human Resource				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				77,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	77,000
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				77,000
	2210510	Other Night allowances				27,000
<b>Other expense</b>						<b>24,623</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				24,623
Program	92001	Management and Administration				24,623
Sub-Program	92001001	SP1: General Administration				24,623
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	24,623
Miscellaneous other expense						
	2821010	Contributions				24,623

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	34,615
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		
<b>Use of goods and services</b>				<b>34,615</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		34,615
Program	92001	Management and Administration		34,615
Sub-Program	92001003	SP3: Human Resource		34,615
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710 Staff Development				34,615
<b>Total Cost Centre</b>				<b>2,700,390</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	68,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1630200001	West Akim Municipal - Asamankese_Finance_Eastern		
Location Code	0503200	West Akim - Asamankese		
<b>Use of goods and services</b>				<b>68,200</b>
Objective	660301	Ensure sustainable funding sources for growth		68,200
Program	92001	Management and Administration		68,200
Sub-Program	92001002	SP2: Finance		68,200
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	19,200
Use of goods and services				19,200
2210709 Seminars/Conferences/Workshops - Domestic				19,200
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	49,000
Use of goods and services				49,000
2210101 Printed Material and Stationery				8,000
2210122 Value Books				11,000
2210801 Local Consultants Fees				30,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	28,300
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1630200001	West Akim Municipal - Asamankese_Finance_Eastern		
Location Code	0503200	West Akim - Asamankese		
<b>Use of goods and services</b>				<b>28,300</b>
Objective	660301	Ensure sustainable funding sources for growth		28,300
Program	92001	Management and Administration		28,300
Sub-Program	92001002	SP2: Finance		28,300
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	28,300
Use of goods and services				28,300
2210203 Telecommunications				1,800
2210708 Refreshments				20,000
2210803 Other Consultancy Expenses				6,500
<b>Total Cost Centre</b>				<b>96,500</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 19,502
Function Code	70911	Pre-primary education	
Organisation	1630302001	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Kindergarten_Eastern	
Location Code	0503200	West Akim - Asamankese	

			Use of goods and services	19,502
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		19,502
Program	92002	Social Services Delivery		19,502
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		19,502
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	19,502

Use of goods and services			19,502
2210709	Seminars/Conferences/Workshops - Domestic		19,502

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 110,000
Function Code	70911	Pre-primary education	
Organisation	1630302001	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Kindergarten_Eastern	
Location Code	0503200	West Akim - Asamankese	

			Non Financial Assets	110,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		110,000
Program	92002	Social Services Delivery		110,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,000

Fixed assets			110,000
3111205	School Buildings		110,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 807,626
Function Code	70911	Pre-primary education	
Organisation	1630302001	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Kindergarten_Eastern	
Location Code	0503200	West Akim - Asamankese	

			Use of goods and services	105,843
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		105,843
Program	92002	Social Services Delivery		105,843
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		105,843
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	105,843

Use of goods and services			105,843
2210101	Printed Material and Stationery		5,843
2210102	Office Facilities, Supplies and Accessories		10,000
2210117	Teaching and Learning Materials		20,000
2210118	Sports, Recreational and Cultural Materials		70,000

Other expense			10,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821019	Scholarship and Bursaries		10,000

Non Financial Assets			691,782
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		691,782
Program	92002	Social Services Delivery		691,782
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		691,782
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	691,782

Fixed assets			691,782
3111205	School Buildings		450,000
3111256	WIP - School Buildings		241,782

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 100,000	
Function Code	70911	Pre-primary education		
Organisation	1630302001	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0503200	West Akim - Asamankese		
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		100,000
Fixed assets				100,000
3113108 Furniture & Fittings				100,000
<b>Total Cost Centre</b>				<b>1,037,127</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 267,395	
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		
<b>Use of goods and services</b>				<b>68,961</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		68,961
Program	92002	Social Services Delivery		68,961
Sub-Program	92002002	SP2.2 Public Health Services and management		68,961
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		28,961
Use of goods and services				28,961
2210711 Public Education and Sensitization				28,961
Operation	910503	910503 - Public Health services		40,000
Use of goods and services				40,000
2210102 Office Facilities, Supplies and Accessories				40,000
<b>Non Financial Assets</b>				<b>198,434</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		198,434
Program	92002	Social Services Delivery		198,434
Sub-Program	92002002	SP2.2 Public Health Services and management		198,434
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		198,434
Fixed assets				198,434
3111253 WIP - Health Centres				198,434
<b>Total Cost Centre</b>				<b>267,395</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 441,716
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¢)
<b>Compensation of employees [GFS]</b>			<b>441,716</b>
Objective	000000	Compensation of Employees	441,716
Program	92002	Social Services Delivery	441,716
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	441,716
Operation	000000		441,716

			Amount (GH¢)
Wages and salaries [GFS]			441,716
2111001	Established Post		401,560
2111255	Market Premium		40,156

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 19,502
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¢)
<b>Use of goods and services</b>			<b>19,502</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	19,502
Program	92002	Social Services Delivery	19,502
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	19,502
Operation	910901	910901 - Environmental sanitation Management	19,502

			Amount (GH¢)
Use of goods and services			19,502
2210709	Seminars/Conferences/Workshops - Domestic		19,502

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 90,000
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¢)
<b>Non Financial Assets</b>			<b>90,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	90,000
Program	92002	Social Services Delivery	90,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	90,000

			Amount (GH¢)
Fixed assets			90,000
3111303	Toilets		90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 649,809
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¢)
<b>Use of goods and services</b>			<b>190,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	190,000
Program	92002	Social Services Delivery	190,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	190,000
Operation	910901	910901 - Environmental sanitation Management	190,000

			Amount (GH¢)
Use of goods and services			190,000
2210104	Medical Supplies		160,000
2210902	Official Celebrations		30,000

			Amount (GH¢)
<b>Other expense</b>			<b>370,200</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	370,200
Program	92002	Social Services Delivery	370,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	370,200
Operation	910902	910902 - Solid waste management	200,000

			Amount (GH¢)
Miscellaneous other expense			200,000
2821017	Refuse Lifting Expenses		200,000
Operation	910903	910903 - Liquid waste management	170,200

			Amount (GH¢)
Miscellaneous other expense			170,200
2821017	Refuse Lifting Expenses		170,200

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>89,609</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	89,609
Program	92002	Social Services Delivery	89,609
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	89,609
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	89,609

			Amount (GH¢)
Fixed assets			89,609
3111303	Toilets		89,609

**Total Cost Centre 1,201,026**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	641,574
Function Code	70421	Agriculture cs		
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern		
Location Code	0503200	West Akim - Asamankese		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>603,374</b>
Objective	000000	Compensation of Employees		603,374
Program	92004	Economic Development		603,374
Sub-Program	92004001	SP4.1 Agricultural Services and Management		603,374
Operation	000000		0.0 0.0 0.0	603,374

Wages and salaries [GFS]				603,374
2111001 Established Post				548,522
2111255 Market Premium				54,852

				Amount (GH¢)
<b>Use of goods and services</b>				<b>23,910</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		23,910
Program	92004	Economic Development		23,910
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,910
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,900

Use of goods and services				3,900
2210902 Official Celebrations				3,900
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,010

Use of goods and services				20,010
2210701 Training Materials				20,010

				Amount (GH¢)
<b>Other expense</b>				<b>14,290</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		14,290
Program	92004	Economic Development		14,290
Sub-Program	92004001	SP4.1 Agricultural Services and Management		14,290
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	14,290

Miscellaneous other expense				14,290
2821009 Donations				14,290

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	19,502
Function Code	70421	Agriculture cs		
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern		
Location Code	0503200	West Akim - Asamankese		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>19,502</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		19,502
Program	92004	Economic Development		19,502
Sub-Program	92004001	SP4.1 Agricultural Services and Management		19,502
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,502

Use of goods and services				19,502
2210709 Seminars/Conferences/Workshops - Domestic				19,502

				Amount (GH¢)
<b>Use of goods and services</b>				<b>75,000</b>
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>75,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		75,000
Program	92004	Economic Development		75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210902 Official Celebrations				15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210711 Public Education and Sensitization				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<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		
<b>Use of goods and services</b>				<b>156,044</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		156,044
Program	92004	Economic Development		156,044
Sub-Program	92004001	SP4.1 Agricultural Services and Management		156,044
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	55,501
Use of goods and services				55,501
2210201 Electricity charges				7,080
2210502 Maintenance and Repairs - Official Vehicles				36,952
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210709 Seminars/Conferences/Workshops - Domestic				9,469
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	27,000
Use of goods and services				27,000
2210701 Training Materials				27,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	73,543
Use of goods and services				73,543
2210116 Chemicals and Consumables				6,000
2210509 Other Travel and Transportation				30,600
2210701 Training Materials				36,943
<b>Total Cost Centre</b>				<b>892,120</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	146,173
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		
<b>Compensation of employees [GFS]</b>				<b>134,305</b>
Objective	000000	Compensation of Employees		134,305
Program	92003	Infrastructure Delivery and Management		134,305
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		134,305
Operation	000000		0.0 0.0 0.0	134,305
Wages and salaries [GFS]				134,305
2111001 Established Post				122,096
2111255 Market Premium				12,210
<b>Use of goods and services</b>				<b>11,868</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210509 Other Travel and Transportation				11,868

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
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		
<b>Total By Fund Source</b>				<b>34,440</b>
<b>Use of goods and services</b>				<b>19,502</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		19,502
Program	92003	Infrastructure Delivery and Management		19,502
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		19,502
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	19,502
Use of goods and services				19,502
2210709 Seminars/Conferences/Workshops - Domestic				19,502
<b>Other expense</b>				<b>14,939</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		14,939
Program	92003	Infrastructure Delivery and Management		14,939
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		14,939
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	14,939
Miscellaneous other expense				14,939
2821018 Civic Numbering/Street Naming				14,939
<b>Total Cost Centre</b>				<b>370,613</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
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		
<b>Total By Fund Source</b>				<b>190,000</b>
<b>Use of goods and services</b>				<b>110,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		110,000
Program	92003	Infrastructure Delivery and Management		110,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		110,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210801 Local Consultants Fees				100,000
<b>Other expense</b>				<b>80,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821018 Civic Numbering/Street Naming				80,000
<b>Total Cost Centre</b>				<b>370,613</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	13,412
Function Code	70620	Community Development		
Organisation	1630801001	West Akim Municipal - Asamankese_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0503200	West Akim - Asamankese		

				Use of goods and services	13,412	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality			13,412	
Program	92002	Social Services Delivery			13,412	
Sub-Program	92002005	SP2.5 Social Welfare and community services			13,412	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	9,722
Use of goods and services					9,722	
2210509 Other Travel and Transportation					9,722	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,690
Use of goods and services					3,690	
2210101 Printed Material and Stationery					1,400	
2210711 Public Education and Sensitization					2,290	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	19,502
Function Code	70620	Community Development		
Organisation	1630801001	West Akim Municipal - Asamankese_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0503200	West Akim - Asamankese		

				Use of goods and services	19,502	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality			19,502	
Program	92002	Social Services Delivery			19,502	
Sub-Program	92002005	SP2.5 Social Welfare and community services			19,502	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,502
Use of goods and services					19,502	
2210709 Seminars/Conferences/Workshops - Domestic					19,502	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	160,000
Function Code	70620	Community Development		
Organisation	1630801001	West Akim Municipal - Asamankese_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0503200	West Akim - Asamankese		

				Use of goods and services	20,000	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210101 Printed Material and Stationery					10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711 Public Education and Sensitization					10,000	

				Other expense	140,000	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality			140,000	
Program	92002	Social Services Delivery			140,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			140,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	140,000

Miscellaneous other expense					140,000
2821009 Donations					140,000

**Total Cost Centre 192,914**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	260,458
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		
<b>Compensation of employees [GFS]</b>				<b>260,458</b>
Objective	000000	Compensation of Employees		260,458
Program	92002	Social Services Delivery		260,458
Sub-Program	92002005	SP2.5 Social Welfare and community services		260,458
Operation	000000		0.0 0.0 0.0	260,458
Wages and salaries [GFS]				260,458
2111001 Established Post				236,780
2111255 Market Premium				23,678
<i>Total Cost Centre</i>				<b>260,458</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	599,629
Function Code	70610	Housing development		
Organisation	1631002001	West Akim Municipal - Asamankese_Works_Public Works_Eastern		
Location Code	0503200	West Akim - Asamankese		
<b>Compensation of employees [GFS]</b>				<b>299,629</b>
Objective	000000	Compensation of Employees		299,629
Program	92003	Infrastructure Delivery and Management		299,629
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		299,629
Operation	000000		0.0 0.0 0.0	299,629
Wages and salaries [GFS]				299,629
2111001 Established Post				272,390
2111255 Market Premium				27,239
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111304 Markets				300,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	671,787
Function Code	70610	Housing development		
Organisation	1631002001	West Akim Municipal - Asamankese Works_Public Works_Eastern		
Location Code	0503200	West Akim - Asamankese		

Use of goods and services				19,502
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		19,502
Program	92003	Infrastructure Delivery and Management		19,502
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		19,502
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	19,502

Use of goods and services				19,502
2210709 Seminars/Conferences/Workshops - Domestic				19,502

Non Financial Assets				652,285
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		652,285
Program	92003	Infrastructure Delivery and Management		652,285
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		652,285
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	652,285

Fixed assets				652,285
3111103	Bungalows/Flats			27,000
3111204	Office Buildings			15,000
3111205	School Buildings			13,000
3111207	Health Centres			8,000
3111304	Markets			570,285
3111308	Feeder Roads			4,000
3112206	Plant and Machinery			15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,518,664
Function Code	70610	Housing development		
Organisation	1631002001	West Akim Municipal - Asamankese Works_Public Works_Eastern		
Location Code	0503200	West Akim - Asamankese		

Use of goods and services				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

Non Financial Assets				1,508,664
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,508,664
Program	92003	Infrastructure Delivery and Management		1,508,664
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,508,664
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,508,664

Fixed assets				1,508,664
3111255	WIP - Office Buildings			103,374
3111304	Markets			1,266,529
3112101	Motor Vehicle			26,917
3113101	Electrical Networks			36,000
3113108	Furniture & Fittings			75,843

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	304,532
Function Code	70610	Housing development		
Organisation	1631002001	West Akim Municipal - Asamankese Works_Public Works_Eastern		
Location Code	0503200	West Akim - Asamankese		

Non Financial Assets				304,532
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		304,532
Program	92003	Infrastructure Delivery and Management		304,532
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		304,532
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	304,532

Fixed assets				304,532
3111304	Markets			304,532

**Total Cost Centre 3,094,611**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 19,502
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1631101001	West Akim Municipal - Asamankese Trade, Industry and Tourism Office of Departmental Head Eastern	
Location Code	0503200	West Akim - Asamankese	

			Use of goods and services	19,502
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or training		19,502
Program	92004	Economic Development		19,502
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		19,502
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,502

Use of goods and services			19,502
2210709	Seminars/Conferences/Workshops - Domestic		19,502

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1631101001	West Akim Municipal - Asamankese Trade, Industry and Tourism Office of Departmental Head Eastern	
Location Code	0503200	West Akim - Asamankese	

			Use of goods and services	10,000
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or training		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		10,000

**Total Cost Centre** 29,502

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 19,502
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	19,502
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		19,502
Program	92005	Environmental Management		19,502
Sub-Program	92005001	SP5.1 Disaster prevention and Management		19,502
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	19,502

Use of goods and services			19,502
2210709	Seminars/Conferences/Workshops - Domestic		19,502

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 143,376
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	7,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		7,000
Program	92005	Environmental Management		7,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		7,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210711	Public Education and Sensitization		7,000

**Other expense** 136,376

Objective	370102	13.1 Strengthen resilience towards climate-related hazards		136,376
Program	92005	Environmental Management		136,376
Sub-Program	92005001	SP5.1 Disaster prevention and Management		136,376
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	136,376

Miscellaneous other expense			136,376
2821009	Donations		136,376

**Total Cost Centre** 162,878

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 522,228
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			27,228
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	27,228
Program	92003	Infrastructure Delivery and Management	27,228
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	27,228
Operation	911501	911501 - Management of transport services	27,228
Use of goods and services			27,228
2210102	Office Facilities, Supplies and Accessories		27,228

Non Financial Assets			495,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	495,000
Program	92003	Infrastructure Delivery and Management	495,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	495,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	495,000
Fixed assets			495,000
3111309	Urban Roads		495,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
Function Code	70451	Road transport	
Organisation	1631600001	West Akim Municipal - Asamankese_Urban Roads_Eastern	
Location Code	0503200	West Akim - Asamankese	

Non Financial Assets			100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000

Fixed assets			100,000
3111309	Urban Roads		100,000
<b>Total Cost Centre</b>			<b>622,228</b>
<b>Total Vote</b>			<b>10,927,761</b>

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	I G F			Total IG	FUND S / OTHERS			Development Partner Funds	Grand Total		
			Comp. of Emp.	Goods/Service	Capex		Statutory	Capex/ABFA	Others			Goods Service	Capex
West Akim Municipal - Asamankese Management and Administration	3,168,616	1,827,316	3,353,468	8,277,422	304,900	797,982	0	0	0	190,660	494,532	595,192	10,927,761
SP1: General Administration	1,427,137	403,227	287,927	0	1,830,364	627,010	0	0	0	34,615	0	34,615	2,796,890
SP2: Finance	946,632	28,300	478,505	0	1,236,559	304,900	524,399	0	0	0	0	0	2,065,798
SP3: Human Resource	0	10,000	0	0	10,000	0	68,200	0	0	0	0	0	575,005
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	0	0	0	34,502	0	0	34,615	0	34,615	79,117
Social Services Delivery	702,174	918,416	1,179,625	2,800,415	0	58,595	0	0	0	0	100,000	100,000	2,558,920
SP2.1 Education, youth & sports and Library services	0	115,843	801,782	917,626	0	19,592	0	0	0	0	100,000	100,000	1,037,127
SP2.2 Public Health Services and management	0	68,961	198,434	267,395	0	0	0	0	0	0	0	0	267,395
SP2.3 Environmental Health and sanitation Services	441,716	560,200	179,699	1,181,525	0	19,592	0	0	0	0	0	0	1,201,026
SP2.5 Social Welfare and community services	260,458	173,412	0	433,870	0	19,592	0	0	0	0	0	0	453,371
Infrastructure Delivery and Management	433,934	239,096	2,403,664	3,076,693	0	53,942	652,285	706,227	0	0	394,532	304,532	4,087,452
SP3.1 Urban Roads and Transport services	0	27,228	956,000	622,228	0	0	0	0	0	0	0	0	622,228
SP3.2 Physical and Spatial Planning	134,305	201,688	0	336,173	0	34,440	652,285	686,726	0	0	0	0	1,022,898
SP3.3 Public Works, rural housing and water management	2,992,29	10,000	1,808,664	2,118,292	0	19,592	0	19,592	0	0	394,532	304,532	2,442,326
Economic Development	603,374	123,200	0	726,574	0	39,003	0	39,003	0	0	156,044	0	921,622
SP4.1 Agricultural Services and Management	603,374	113,200	0	716,574	0	19,592	0	19,592	0	0	156,044	0	882,120
SP4.2 Trade, Industry and Tourism Services	0	10,000	0	10,000	0	19,592	0	19,592	0	0	0	0	25,592
Environmental Management	0	143,376	0	143,376	0	19,592	0	19,592	0	0	0	0	162,878
SP5.1 Disaster prevention and Management	0	143,376	0	143,376	0	19,592	0	19,592	0	0	0	0	162,878