



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR

WEST AKIM MUNICIPAL

2021

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PART A: STRATEGIC OVERVIEW

PROFILE OF WEST AKIM MUNICIPAL ASSEMBLY

1.0 INTRODUCTION

The West Akim Municipal Assembly: is among the (13) Municipals of the Eastern Region of Ghana. It was established by Legislative Instrument (L.I.) 1421 of 1988 and Local Governance, 1993 (Act 462) as a District with Asamankese as the Capital. It was elevated to a Municipal status in 2007 and a new District (Upper West Akim) was further carved out of it in 2012 hence a new L.I 2050 was issued for the West Akim Municipality.

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 Denkyembo District to the North; Asene Manso Akroso District to the West; Agona East, to the South and Ayensuano Municipal and Upper West Akim District to the East. The total land area of the Municipality is estimated to be 559 km². The Municipal capital, Asamankese, is about 75 km. North-West of Accra.

1.2 POPULATION STRUCTURE

The 2010 Population and Housing Census put the population at 108,298 people with an annual growth rate of 2.9 percent. The projected figure for 2019 stands at 140,592 and 144,728 in 2020 using the exponential growth rate formula ($P_t = P_o e^{rt}$). The population constitutes sex segregation of 48.2 percent males and 51.8 percent females.

2. VISION

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

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

- ✓ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary of the overall development of the Municipality.
- ✓ Initiate programmes for the development of basic infrastructure and provide works in the Municipality
- ✓ Be responsible for the development, improvement and management of human settlements and environment in the Municipality.
- ✓ Co-operate with the appropriate national and local security agencies and be responsible for the maintenance of security and public safety in the Municipality.
- ✓ Ensure ready access to courts and public tribunals in the Municipality, for the promotion of justice.
- ✓ Be responsible for the overall development of the Municipality and ensure the preparation and submission of development plans and budget to the relevant Central Government.

6. DISTRICT ECONOMY

a. AGRICULTURE

The Municipality is regarded as an agricultural production corridor contributing about 63.20%. 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: 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

The Municipality has a total of about 273km of roads. There is a concentration of feeder roads distribution in the Municipality. This may be due to a number of factors, including the availability of fertile lands and where agricultural production is carried on a large scale. Five main tarred roads run through the district with intersection at Asamankese the Municipal capital. These are the main roads that join the district to: The Asamankese - Suhum road, Asamankese - Kade road, Asamankese - Akroso road and Asamankese- Adeiso- 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

NUMBER OF SCHOOLS AND ENROLLMENT LEVEL AND PUPIL- TEACHER RATIO

In terms of number of Schools and enrolment, in the 2018/2019 academic year, the Municipal had a total of 113 GK schools with an enrolment of 7,743, 110 Primary Schools with enrolment of 17,990, and 87 Junior High Schools with an enrolment of 6,601 students. These schools are evenly distributed in the Municipal, compared to the Senior High Schools (S.H.S) where there are only 2 schools in the Municipality with enrolment of 5,054students. In addition to the S.H.S, the Municipal has one Vocational School also in Asamankese with an enrolment of 227.

d. HEALTH CARE AND INFRASTRUCTURE

The municipality has 139 health facilities which comprise 1 government hospitals, 4 private clinics, 5 Health Centers, 1 private maternity home, 32 CHPS compound and 96 Community-Based Surveillance Volunteers (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

S/N	Health Facility	NUMBER	
		Public	Private
1	Hospital	1	-

2	Clinics	4	4
3	Health Centers	5	1
4	CHPs Compound	32	-
5	Maternity Homes	-	1

8. Supplied (800) Complete Led Light Bulbs across the Municipality

8. REVENUE AND EXPENDITURE PERFORMANCE

Table 1: REVENUE

ITEM	REVENUE PERFORMANCE- IGF ONLY							% perf as at Aug, 2020
	2018		2019		2020			
	Budget	Actual	Budget	Actual	Approved Budget	Revised Budget	Actual as at Aug.	
Property Rate	116,750.00	125,984.12	103,000.00	125,272.78	118,200.00	118,200.00	79,012.96	
Fees	234,532.00	273,687.50	157,972.27	162,635.40	186,220.00	191,520.00	144,326.30	75.30
Fines	3,600.00	4,169.00	105,100.00	116,590.60	105,100.00	112,000.00	74,681.00	66.70
Licenses	203,224.00	169,532.00	234,287.08	183,568.10	209,264.00	241,804.00	176,260.00	72.80
Lands	132,400.00	162,960.00	83,650.00	179,071.00	88,900.00	133,800.00	94,027.00	70.20
Rent	161,250.00	346,759.00	1,260,452.55	1,777,330.70	1,038,461.00	411,861.00	343,153.40	83.30
Investment	35,000.00	-	5,000.00	16,500.00	5,000.00	5,000.00	3,000.00	60.00
Miscellaneous	3,000.00	4,854.87	4,000.00	15,344.20	4,000.00	4,000.00	1,355.25	33.80
Total	889,756.00	1,087,946.49	1,953,461.90	2,576,312.78	1,755,145.00	1,218,185.00	915,815.91	75.20

e. WATER AND SANITATION

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

f. 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 2020

1. Distributed items worth Gh¢114,848.11 to (96) Persons with Disability
2. Constructed infectious disease center at Asamankese Hospital (Isolation Center).
3. Supplied 1,111 pieces of Dual Desks to 30 schools within the Municipality.
4. Constructed 5 No. Mechanized Boreholes with 5,000 liters overhead Tanks at Asamankese main market, Asamankese Market 'B' Osenase main market, Owuram main Market and Asamankese Chief Palace.
5. Completed 132 lockable store at Asamankese main market
6. Distributed (12,000) Oil Palm Seedlings to beneficiary farmers under the Planting for Export and Rural Development (**PERD**) programme
7. Provided Child Health Support booklets to the Asamankese Government Hospital

Table 2: REVENUE PERFORMANCE-ALL REVENUE SOURCES

ITEM	REVENUE PERFORMANCE-ALL REVENUE SOURCES							
	2018		2019		2020			% perf. as at July, 2020
	Budget	Actual	Budget	Actual	Approved Budget	Revised Budget	Actual as at Aug, 2020	
IGF	889,756.00	1,087,946.49	1,953,461.90	2,576,312.78	1,755,145.99	1,218,185.00	915,815.91	75.18
Compensation Transfer	2,877,754.00	2,877,754.00	2,625,168.22	2,625,168.24	3,166,618.13	3,166,618.13	2,586,239.05	81.67
Goods and Services Transfer	97,823.10	114,728.14	83,211.33	11,239.66	90,708.65	90,708.65	71,097.26	78.38
Assets Transfer			-	-	495,000.00	-	-	-
DACF	2,992,111.60	1,117,362.97	3,302,385.52	2,088,840.18	4,125,095.89	4,125,095.89	1,253,021.34	30.38
School Feeding	N/A	N/A	N/A	-	-	-	-	-
DACF/RFG	586,168.00	519,675.00	586,168.00	823,914.45	739,147.12	492,066.62	376,131.08	76.44
UDG	1,774,182.34	-	-	-	-	-	-	-
MP-DACF	300,000.00	312,927.16	400,000.00	359,407.68	400,000.00	400,000.00	254,092.00	61.27
MAG-Agric	139,128.80	316,292.57	156,044.49	156,044.49	156,044.64	156,044.64	105,214.83	67.43
COVID-19	-	-	-	-	-	-	20,000.00	--
TOTAL	10,164,928.25	6,033,759.17	9,172,487.15	8,293,883.05	10,927,761.00	9,668,714.05	5,581,611.47	57.73

Table 3: EXPENDITURE

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
	2018		2019		2020			% performance (as at July, 2020)
	Budget	Actual	Budget	Actual	Approved Budget	Revised Budget	Actual as at Aug, 2020	
Compensation	3,064,228.00	3,004,935.91	2,900,373.92	2,883,433.96	3,471,518.13	3,581,655.02	2,718,746.60	75.91
Goods and Services	1,923,727.08	1,310,182.91	2,310,497.62	1,997,273.72	2,815,936.92	2,413,644.08	824,082.10	34.14
Assets	5,176,973.16	1,718,640.35	3,961,617.23	3,396,794.04	4,640,305.95	3,673,414.95	1,898,131.33	51.67
Total	10,164,928.25	6,033,759.17	9,172,488.26	8,277,501.34	10,927,761.00	9,668,714.08	5,440,960.03	56.27

Table 4: WEST AKIM MUNICIPAL ASSEMBLY 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 Development, Provide Access to Justice for All & Build Effect, Accountability & Inclusive Institutions at all Levels (SDG 16)	Ensure resp. incl. participatory rep. decision making (16. 7)	2,885,763.30
	Improve Decentralized Planning			235,009.93
	Strengthen Fiscal Decentralization			152,811.64
	Mobilize Additional Financial			193,205.00

Resources for Development				
Infrastructure Maintenance	Promote Well-structured and Integrated Development to Facilitate Equitable Access to Good, Quality and Affordable Social Service	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	2,078,575.91
Water Sanitation & Environment	Improve Access to Safe and Reliable Water Supply for all	Ensure Availability & Sustainable Mgt. of Water & Sanitation for All (SDG 6)	Sanitation for All & No Open Defecation by 2030 (6.2)	417,000.00
Transport Infrastructure	Improve Efficiency and Effectiveness of Road Transport Infrastructure and Services	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	9.a Facilitate sustainable and resilient infrastructure development.	705,148.63
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)	514,042.15
Education and Training	Enhance Inclusive & Equitable Access to, & Participation in Quality Education at all Levels	Ensure Inclusive & Equitable Quality Education & Promote Lifelong Learning Opportunity for All (SDG 4)	Build & Upgrade Edu. Fac. to be Child, disable & Gender Sensitive (4.a)	1,106,203.04
Sanitation Management	Improve Access to Improved and Reliable Environmental Sanitation Services	Take Urgent Action to Combat Climate Change & its Impacts (SDG 13)	Improve Education Towards Climate Change Mitigation (13.3)	560,227.17
Social Protection	Strengthening Social Protection Especially for Children, Women, Persons with Disability and the Elderly.	End Poverty in All its Form Everywhere (SDG 1)	Reduce the Proportion of Men, Women & Children Living in Poverty (1.2)	502,058.82
Gender Equitable	Promote Economic Empowerment of Women	Achieve Gender Equality & Empower all Women and Girls (SDG 5)	Ensure Full & Effective Participation of Women (5.5)	44,793.77
Private Sector Development	Support Entrepreneurship and SME Development			31,819.91

Disaster Management	Promote Proactive Planning for Disaster Prevention and Mitigation			67,819.91
Agriculture and Rural Development	Improve Production Efficiency and Yield	End Hunger, Ach Food Security & Improved Nutrition & Promote Sustainable Agric (SDG 2)	Double the Agric Produce & Incomes of Small-Scale Food Prod for Value Addition (2.3)	952,210.71
TOTAL				11,074,175.59

Table 5: POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Change in yield of crops (selected) produced	Change in mt/ha of maize produced	4.1	3.1	4.1	3.0	2021	3.2
	Change in mt/ha of cassava produced	17.1	16.7	17.1	16.6	2021	16.7
	Change in mt/ha of yam produced	5.2	6.0	5.2	5.8	2021	6.0
	Change in mt/ha of plantain produced	5.3	6.0	5.3	5.9	2021	6.0
	Change in mt/ha of cocoyam produced	5.1	6.5	5.1	6.3	2021	6.5
Improvement in job creation (PFJ) indirect temporal jobs-farms hands/ Labours	Percentage change in number of jobs created	2,520	3,000.00	3,200	3,393.00 (1.2%)	2021	3,447.00 (1.6%)
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	500	350	2,220	1,111	2021	2,000
	Percentage change in net enrolment ratio in; KG	55.1%	57.5%	58.2%	49.4%	2021	5.9%
	Primary	65.2%	74.3%	74.3%	73.5%	2021	76.1%
	JHS	28.3%	33.3%	33.3%	32.4%	2021	35.2%
BECE Performance	% Improvement in BECE results	69.4%	73.4%	76.1%	75.0%	2021	75.6%

Orderly development of Human Settlement promoted	Number of building permit issued	85	77	85	77	2021	100
	Number of communities with planning schemes	10	4	10	0	2021	10
Improved Access to Health Care Delivery	Number of CHPS Compound Constructed	3	2	4	2	2021	2
	% Change in OPD attendance	35.1%	31.8%	36.0%	34.0%	2021	37.1
Increased access to safe and potable water	Number of mechanized boreholes constructed	5	0	12	8	2021	5
Capacity to mitigate impact of natural disasters, risk and vulnerabilities enhanced	Number of public educations on climate change conducted	4	3	3	2	2021	4
Improved Citizenship engagement and participatory decision making	Number of town hall meetings held	4	4	4	2	2021	4
	Number of stakeholder's consultative meetings held	5	5	5	2	2021	5

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Measures designed to exceed actual revenue collected for 2020 with respect to the underlisted revenue sources:

a. Rates

The Assembly is already in the process of engaging the Land Valuation Department of Lands Commission to undertake the Revaluation of all Immovable Property in the District. Also, the Physical Planning department is leading the Assembly to capture relevant information on all Temporary Structures within the municipality. This will ensure that those who are operating without permit or with expired ones will be made to do the right thing.

b. Lands and Royalties

A sustained attention to expedite action on applications for building permits, be it for temporary or permanent structures. The Assembly will improve on cooperation,

particularly on revenue mobilization, with the departments of Natural Resources conservation, Forestry...and Office of the Administrator of Stool Lands. The target is to enjoy flow of information and a synchronized data to track the operations of clients.

c. License (Business Operating Permit-BOP)

Management has put in strategies to graduate from the mere collection of BOPs from the business's outfield to actual registration and issuance of business certificates. Periodic deployment of Revenue Task Force to sustain the momentum is already in force, of which the full impact will be felt in the next financial year (2021). Also, the coming on board of the newly constructed 165-unit lockable stores will feed into this by ensuring that each store is registered and issued with license.

d. Fees

Public Education and Sensitization on revenue matters will be sustained on platforms such as Radios, Information Vans, etc. Revenue check points will be mounted at vantage points to enhance the collection of fees on conveyances of mainly forest and food produce (Export of Commodities).

e. Fines, Penalties and Forfeits

The Assembly has outlined steps aimed at prosecuting recalcitrant ratepayers. Retaining the services of a lawyer and in also increasing the capacity of the Assembly's Municipal Environmental Health Officials to participate in this process. Also, the Assembly bylaws have been submitted to Ghana Publishing for gazetting and this will go a long way to maximize revenue for the Assembly when prosecution is successful.

f. Rent

One key revenue point under this is the management readiness to complete the construction and allocation of the rest of the 165-unit lockable stores to occupants. In addition to the payment of rents from Assembly stores, stringent measures have been put in place by management to ensure that all staff occupying Assembly bungalows pay their respective rents in full and arrears as well. Finally, management has planned to offer rental services to the general public using the Community Centre, Assembly Hall and even plastic chairs.

g. Investment

Services provided by the Assembly grader is the only revenue generating source under this. So, management will ensure it is regularly serviced in order not interrupt

its operations.

h. Miscellaneous and Unidentified Revenue

As the name implies, nothing guarantees any revenue from this revenue head.

Table 6: REVENUE IMPROVEMENT ACTION PLAN FOR 2021

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/MEO	Property Owners/food Vendors	25,200.00	2,300.00	To improve revenue mobilization
2	Revaluation of Landed Properties	To enable the Assemblies charge economic rates on the properties.	January – July	Budget	Property Owners at Asamankese, Osenase, Akanteng and Brekumanso.	150,200.00	57,005.00	Credible data would be obtained to revenue enhancement
3	Mounting of Revenue Checkpoints at vantage points	To maximize revenue collection from conveyance/export	January – December	Municipal Works Engineer/Finance	All Transporters of economic goods.	67,674.00	20,000.00	To improve revenue mobilization through export
4	Public education and sensitization on Revenue matters.	To sensitize ratepayers on the need to pay taxes on properties, all business ventures and others	May, July, September, November	Information Service Department/Budget/Finance	Ratepayers.	65,800.00	12,000.00	To improve revenue mobilization
5	Intensify the acquisition of building permit by	To promote the acquisition of development permit before	January – December.	Physical Planning/Works Depts.	All estate developers and property	120,000.00	30,000.00	To regulate and control Development/to improve revenue

	developers	physical development.			owners			from Developers
6	Procurement and installation of Electronic Billing system	To speed up and modernize the billing process.	January – June	MIS/Finance	Ratepayers	100,600.00	500.00	To enhance effective monitoring and supervision of rate collection
7	Organize a meeting with occupants of Assembly stores/Bungalows	To improve payment of rent and arrears by occupants.	January – July	Finance Dept/Budget Unit/Internal Audit	Tenants of stores and Staff of Assembly	30,000.00	5,000.00	To encourage them to pay their levies
8	Logistics Supply such as dedicated revenue vehicle, etc	To enhance revenue collection performance	January – July	Procurement/Stores/Internal Auditor	Revenue Collectors/Revenue mobilization team	85,500.00	2,500.00	To facilitate movement and quick delivery
9	Gazette Assembly's Bylaws & Fee Fixing Resolutions for 2021	To provide legal backing for revenue mobilization	January – May	Budget Unit	All Rate payers	35,200.00	18,500	To ensure compliance and serve as grounds for prosecution.
10	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	55,600.00	5,000	To enhance capacity to boost performance
11	Organization of Revenue Taskforce	To compel rate payers, defaulters and recalcitrant to pay	June – December	Finance Department/Budget Unit/Internal Audit/Revenue/Works Dept.	Defaulters and Recalcitrant	50,400.00	1,000.00	To improve revenue mobilization
12	Embark on	To help	January	Budget/I	All	80,500.00	2,000.00	To improve

	Registration of Businesses and Religious Organizations	regularize their operations and as required by Act 936, 2016	- December	Info. Serv. Dept	Business not captured in Assembly Data, Masaajids and Churches	0		revenue mobilization
13	Food Vendor Screening	To improve hygienic conditions and revenue performance	January - April	MEHO/Info. Serv.	Food Vendors	62,000.00	1,000.00	To improve Revenue reporting
14	Provision of Rental Services	To maximize the utilization of Assembly Social Centers	January - December	Central Administration	The General Public	85,395.00	4,500.00	To generate more revenue
15	Prosecution of defaulters	To ensure full compliance and payment to minimize defaulting and loss of revenue	June – December	Prosecutor/MEHO	defaulters	65,200.00	700.00	To promote fairness and compliance
16	Registration of Marriages and Divorce	To widen the scope of Marriage Registration	January - December	Central Administration/Info. Servs.	The general public	60,000.00	5,000.00	To offer improved services and increase revenue.
17	Supervision and Monitoring	To ensure compliance and minimize leakages	January to December	Finance/MEHO		9,440.00	1,000.00	To ensure sanity and revenue improvement
	TOTAL					1,312,320.00	158,205.00	

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the Management and Administration Programme is to:

- Deepen Political & Administrative Decentralization
- Improve Decentralized Planning
- Strengthen Fiscal Decentralization
- Mobilize Additional Financial Resources for Development

1. 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 Finance Departments, Budget, Development Planning, Procurement/Stores, Records and Internal Audit. The total staff strength for this programme is Sixty-Two, and funding sources are Internally Generated Funds, District Assembly Common Fund, DACF/RFG and Government of Ghana Transfers.

Unit under the Central Administration to carry out the various programmes are as follow:

- The Finance Unit is responsible for the Public Financial Management of the Assembly. It spearheads the resource mobilization and management of limited finances to enhance effective implementation of Annual Budget as well as keep proper financial records periodically for Accountability and Transparency.
- The Human Resource Management Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management to efficiently deliver public services.

- The Budget and Planning Units facilitate the preparation of the Annual Action Plans, Medium Term Development Plans, Composite Budget, Fee-Fixing Resolution and the execution of the National Medium-Term Plans and other Government Policies.

This is made possible by Strategic Planning, collating Departmental data, translating national medium term programme into the District specific investment programmes, and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management, dissemination of information on government financial policies and ensure effective Monitoring and Evaluation of all programmes and projects in the District to promote local and National Development.

The Planning Unit is the secretary and Co-ordination unit of (MPCU)

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the resource control system in place to mitigate and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of stores items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the Municipality.
- The Zonal councils have been established and strengthened to enforce the political, administrative and fiscal Decentralization process; hence responsible for support and participatory decision making, planning, budgeting and resources mobilization at all levels.

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.

The objective of the General Administration is:

- ✓ Deepen Political & Administrative Decentralization

2. Budget Sub-Programme Description

This sub programme will, supervise, coordinate and report on the activities, of all the departments and unit. By so doing, facilitates the provision of Administrative support, effective coordination of the activities, provision of general information and directions as well as the establishment of standard procedures of operations for the Decentralized Departments for effective and efficient running of the Assembly.

Some functions of the Central Administration of the West Akim Municipal Assembly include the following:

- Assist the Municipal Co-ordinating Director to co-ordinate the effective of the Assembly's Departments and to implement the Assembly decisions and government policies at large.
- Provide secretarial Services to the District Chief Executive.
- Organize meetings of the General Assembly, Area Councils, Committee and Sub-Committees.
- Keeps records of all correspondence of the Assembly.
- Manage the Assembly's fleet of vehicles, plants and equipment.
- Offer customer care services to the Assembly's general Rate Paying public and residents of the Municipality.
- Ensure the provision of adequate office equipment, stationery and other supporting logistics to Decentralized Departments.

In order to function effectively the General Administration of West Akim Municipal Assembly has the following unit under it.

- ❖ Office of the Chief Executive,

- ❖ District Co-ordinating Director
- ❖ Deputy Director
- ❖ Secretary of the Head of Administration
- ❖ Client Services Unit
- ❖ Procurement Unit
- ❖ Records Management Unit
- ❖ Internal Audit Unit

The Department of the Assembly and the entire populace of the West Akim Municipality are beneficiaries of the sub-programme.

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

Constrains to effective implementation of the operations of the General Administration budget sub-programme are:

- Late and untimely release of funds for the implementation of sub-programme activities
- Inadequate logistics for effective and efficient delivery of sub-programme.

The General Administration sub-programme is mainly funded by the IGF, DACF, DACF/RFG and GOG whereas the Area council dwell mainly on cede revenue from Internally Generated Revenue.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly meetings organized	Number of meetings organized	3	2	3	3	3	3
	Minutes of meetings produced	3	2	3	3	3	3
Composite Annual Action Plan and Budget Prepared and submitted	Composite AAP and Budget Prepared and Submitted by:	30 th Oct.	-	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.

4. Budget Sub-Programme Operations and Projects

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

NO.	OPERATIONS	PROJECTS
1	Compensation of Employees & Other Allowances	
2	Internal Management of Organization	
3	Protocol Services/National Programmes & Event	
4	Payment for NALAG Dues	
5	Legislative Enactment and Oversight	
6	Administrative & Technical Meetings	
7	Citizen Participation in Local Governance	
8	Preparation of Audit Implementation	

	Reports	
9	Procurement of Office Suppliers & Consumables	
10	Establishment and Strengthening of Sub-Structures	
11	Support to Traditional Authorities	
12	Local Consultancy Services	
13	Security Management	

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.

This sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit. The West Akim Municipal Assembly derives its revenue from two main sources-internal and external sources. This sub-programme seeks to:

- Maintaining proper accounting records.
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditure.
- Preparation of cash flow statements and final accounts.
- Ensure the availability of long-term funds for investment and capacity building and manage the Ghana Integrated Financial Management Information System (GIFMIS) in the Assembly.

The internal audit unit, which is a phase of the Finance sub-programme, ensures that Payment vouchers submitted to the treasury are duly registered and all supporting documents attached before payment are affected. This is to enforce accountability and control mechanism for all operations and projects of the Assembly.

Key challenges limiting operation under the Finance and Revenue mobilization sub-programme include:

- Inadequate revenue collection skills on the part of collectors to ensure efficiency and effectiveness in revenue mobilization.
- Inadequate monitoring of revenue operations
- Tax payers not aware of their tax obligations, thus evade payment of tax.
- Inadequate logistics support for revenue collectors

- Inadequate socio-economic data on business to enhance setting revenue collection targets.

Sources of funding available for this sub-programme 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, has a staff strength of Twenty-six officers headed by the Municipal finance officer.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the West Akim Municipal Assembly measure the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Updated Revenue database	Number of times revenue data updated	2	1	1	1	1	1
Revaluation of Properties	Number of properties revalued	-	-	1	1	1	1
Revenue Mobilization	Percentage of revenue mobilised	97%	90%	90%	90%	90%	90%
Monthly Financial Reports Prepared and Submitted	Number of Times Financial Reports are Prepared and Submitted	12	7	12	12	12	12
	Date of Submission	By every 15 th of the Ensuing Month	By every 15 th of the Ensuing Month	By every 15 th of the Ensuing Month	By every 15 th of the Ensuing Month	By every 15 th of the Ensuing Month	By every 15 th of the Ensuing Month

4. Budget Sub-Programme Operations and Projects

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

NO.	OPERATIONS	PROJECTS
1	RIAP Implementation cost	
2	Data for GIFMIS Related Activities	
3	Revenue Data Collection Activities	
4	Servicing of Audit Committee Meetings	
5	Monthly Financial Reports Prepared and Submitted	

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.

- ✓ Strengthen Fiscal Decentralization

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. The Human resources management ensures monthly validation of staff for payment of salaries, 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 with staff strength of four made up of one Human Resource Manager, an Assistant Human Resource Manager one NABCO staff and a service personnel making inadequate personnel the main challenge of the sub programme. Funds will come from IGF, DACF, GOG and DACF/RFG. Both established post and non-established post staff are expected to benefit from this sub programme.

The challenges that affect effective and efficient services delivery under Human Resources Management in the West Akim Municipal Assembly are untimely release of funds and inadequate logistics.

2. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity building	Number of trainings organised	5	3	5	5	5	5
Quarterly reports to ERCC	Number of Reports Submitted	4	2	2	4	4	4
Validate ESPV	Number of times staff are Validated	12	7	12	12	12	12
Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	4	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

NO.	OPERATION	PROJECTS
1	Procurement of Office Suppliers & Consumables	
2	Monthly Staff Validation and Other Activities	
3	Internal Management of Organization	
4	Capacity Building for Staff / Hon. Assembly Members	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting Monitoring and Evaluation

1. Budget Sub-Programme Objective

- ✓ Improve Decentralized Planning
Preparation of Annual Action Plan and Composite Budget of the Assembly and Monitoring and evaluate the implementation of the Action Plan and Composite Budget.

2. Budget Sub-Programme Description

This sub-programme is responsible for the following;

- ✓ Planning and development of sector objectives.
- ✓ Developing and understanding periodic review of policies plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector.
- ✓ Managing the budget approved by General Assembly and ensuring that each program uses the budget resources in accordance with their mandate
- ✓ The MPCU is to serve as a Secretariat to the Municipal Planning Authority and to advise on planning, programmes, monitoring, evaluation and coordination of development plans, policies, programmes and projects within the Municipality.
- ✓ Assist in the preparation of a comprehensive, integrated, perspective plans (medium-term plans, annual action plans) the development budget, and the identification of subject's areas for technical details of the plan's targets.
- ✓ Monitoring and evaluating the implementation of plans of various sector agencies and ensuring the achievement of plans targets as well as Co-ordination of donor funded development projects.

The budget sub-programme also organises Town Hall and stakeholder consultative meetings to strengthen participatory decision making at all levels and ensure the preparation of Annual Action plan. Fee-Fixing Resolution, Medium Term

Development plan and the Programme Based Composite Budget for the Municipal Assembly.

The sub-programme is funded by Internally Generated Funds and District Assembly Common Fund.

The organizational units involved in the sub-programme are the Development Planning Unit, Budget Unit with a total staff strength of eight (8).

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.

A major challenge impending effective delivery of the objective of this sub-programme is the high dependence on the limited Internally Generated Funds to run most of the activities due to untimely release of external funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the West Akim Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the West Akim Municipal Assembly estimation of future performance.

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Annual Action Plan and Budget Prepared and submitted	Composite AAP and Budget Prepared and Submitted by:	30 th Oct.	-	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Monitoring and Evaluation of Projects and Programs	Number of Monitoring Exercise Undertaken	4	2	4	4	4	4
Imposition of Rate & Fee-Fixing Resolution prepared and gazetted	Imposition of Rate & Fee-Fixing Resolution prepared and	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

4. Budget Sub-Programme Operations and Projects

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

Table 11: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Monitoring and evaluation of development projects in the municipal by MPCU	
2	Mid-Year Review of the 2021 AAP	
3	Gazetting of Bylaw & Fee-Fixing Resolution	
4	Preparation of MTDP	
5	Preparation of MTEF (Composite Budget) & Imposition of Rate & Fee-Fixing Resolution	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- ✓ Promote Well-structured and Integrated Development to Facilitate Equitable Access to Good, Quality and Affordable Social Service
- ✓ Improve Efficiency and Effectiveness of Road Transport Infrastructure and Services
- ✓ To promote a sustainable, spatially integrated and orderly development of human settlement.

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 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 Improve Efficiency and Effectiveness of Road Transport Infrastructure and Services

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 Municipal Urban Roads Department.

The Assembly's IGF, DACF, DACF/RFG 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 inadequate staff strength, funding and logistics to run the department.

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 West Akim Municipal Assembly estimate of future performance.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Road safety audit	Number of audits completed	-	2	4	4	4	4
Access Roads Reshaped Municipal Wide	Length of Roads Reshaped	25km	15km	37.2km	29.7km	35km	35km

4. Budget Sub-Programme Operations and Projects

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

Table 13: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Fuel for Supervision	Spot improvement and reshaping on selected Roads in the Municipality
2	Office Facilities, Supplies & Accessories	
3	Purchase of Office Table, Photocopier & Air conditioner	

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 promote a sustainable, spatially integrated and orderly development of human settlement. By controlling 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 five people. Funds for the sub programme will be from District Development Facility DACF/RFG, 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 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Orderly development of human settlement promoted	Number of building permit issued	77	77	118	76	120	135
	Number of communities with planning schemes	4	0	4	5	5	5
Street Naming and Property Addressing	Number of Communities covered	5	-	10	10	10	10
Organise public education on spatial development and permit acquisition process	Number of public educations organised	3	3	4	4	4	4
Revaluation of landed properties	Number of properties valued	85	150	200	300	400	500

4. Budget Sub-Programme Operations and Projects

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

Table 15: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Office Facilities, Supplies & Accessories	
2	Spatial Planning Committee Meetings Quarterly	
3	Internal Management of Organization	
4	Office Facilities, Supplies & Accessories	
5	Preparation of Planning Schemes	
6	Street Naming and Property Address System	
7	Revaluation of Landed Properties	

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

- ✓ Promote Well-structured and Integrated Development to Facilitate Equitable Access to Good, Quality and Affordable Social Service.

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 has a staff strength of nine, being manned by the Municipal Works engineer and other eight technical staff.

The sub programme will be funded from the Government of Ghana, Internally Generated Funds, DACF/RFG 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 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Repair and maintain official residential and office buildings	Number buildings repaired	3	4	4	4
Construction of 1No 165-Units Lockable Stores at Asamankese main market	No. of lockable stores completed and allocated	0	132	57	57	57	57
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	5	4	4	4	4
Supervision and Regulation of Infrastructure Projects held	Number of times Supervision and Regulation of Infrastructure Projects are conducted	10	6	10	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 17: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Preparation of Operation and Maintenance Plan	Maintenance of School Buildings-IGF
2	Supervision and Regulation of Infrastructure Projects	Maintenance of Plant and / General Equipment-IGF
3	Office Facilities, Supplies &	Maintenance of Health Centers-IGF

	Accessories	
4		Maintenance of Libraries-IGF
5		Maintenance of Selected Roads-IGF
6		Maintenance and Furnishing of Official Buildings
7		Completion of 1No 73-Units Lockable Stores at Asamankese Lorry station
8		Completion of 1No 92-Units Lockable Stores at Asamankese main market
9		Construction of 1No 24-Units Lockable Stores at Asamankese main market
10		Repair & Maintenance of Projects Vehicle
11		Rehabilitation of Streetlights-Municipal
12		Procurement of Office Furniture, Office Equipment Stationery
13		Self Hep-Community Initiated Projects
14		Construction of Mechanized borehole with Poly Tank at Asamankese
15		Reshaping, Gravelling and Completing of Brekumanso to Kwaku-Sae Feeder Roads (2.45km)
16		Supply and Installation of 180 Complete Streetlights @ GH 550.00
17		Reshaping and Spot Improvement of Topease to Dwafoakwa Feeder Roads (3.km)

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of this programme is to;

- ✓ Enhance Inclusive & Equitable Access to, & Participation in Quality Education at all Levels
- ✓ Ensure Affordable, Equitable, Easily Accessible & Universal Health Coverage
- ✓ Improve Access to Improved and Reliable Environmental Sanitation Services
- ✓ Strengthening Social Protection Especially for Children, Women, Persons with Disability and the Elderly.

By ensuring 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 Enhance Inclusive and Equitable Access to and Participation in 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 Fifty-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 West Akim Municipal Assembly estimate of future performance.

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improved access to education at all levels	Number of classroom blocks constructed	3	2	3	3	3	3
Support for STME clinics	Number of STME clinics organized	4	2	4	4	4	4
School feeding programme improved	Number of schools benefiting from the programme	35	33	35	35	35	35
Procurement of dual desk for selected school in the Municipality	Number of dual desks procured and distributed for selected schools in the municipality	350	1,111	500	500	500	500

4. Budget Sub-Programme Operations and Projects

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

Table 19: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Office Facilities, Supplies & Accessories	Construct 1No 6-Units classroom block at Onyinafunso
2	Development of Youth Sports & Culture	Completion of 1No 6-Units classroom block with 4-seater KVIP and 3-unit urinal at Anum Presby
3	Support to Teaching and Learning Delivery (Schools and Teachers Award Scheme, Mock Exams, STMiE, My First Day at School)	Completion of 1No 6-Units classroom block at Asamankese R/C
4	District Educational Fund (Scholarship for Brilliant & Needy Students)	Support to Educational Infrastructure-MP

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2: Public Health Services and management

1. Budget Sub-Programme Objective

The objective of this Public Health Services and Management sub-programme is to

- ✓ Ensure Affordable, Equitable, Easily Accessible and Universal Health Coverage by making 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 and other Government of Ghana transfers. The whole West Akim Municipality is expected to benefit from this sub-programme if challenges such as inadequate funds and staff are addressed.

2. 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 West Akim Municipal Assembly estimate of future performance.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget	Indicative	Indicative	Indicative
				Year	Year	Year	Year
				2021	2022	2023	2024

Access to quality health care	Number of CHPS compound constructed	2	2	2	2	2	2
	% Change in OPD attendance	31.8%	34.0%	37.1%	37.1%	37.1%	37.1%
Elimination of communicable diseases	Number of people immunised	280	300	400	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	4	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 21: Budget Sub-Programme Operations and Projects

NO.	OPEARTIONS	PROJECTS
1	Office Facilities, Supplies & Accessories	Completion of CHPS Compound at Bunso
2	Public Health services (Public education, sensitization, Immunization/vaccination, family planning services.	Completion of CHPS Compound at Pabi
3	Clinical services (Provision of logistics, drug administration, client service, laboratory and x-ray services, general consulting services	Renovations of Maternity block at the Government Hospital and Provision of other logistics
4	District Response Initiative (Malaria Prevention) HIV/AIDS	WIP-Conversion and completion of Canteen to Isolation center at Asamankese Government Hospital
5		Support to Health Infrastructure-MP

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- ✓ Improve Access to Improved and Reliable Environmental Sanitation Services, by promoting 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-two 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 West Akim Municipal Assembly measures the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the WAMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Food screening exercise conducted	Number of food vendors screened and issued with certificate	3,437	3,079	4,000	4,000	4,000	4,000
Desilting of Choked Drains conducted	Number of times Choked drains are desilted	5	3	5	5	5	5
Public toilets constructed and maintained	Number of public toilets built and maintained	3	2	3	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 managed	1	1	1	2	2	2
Fumigation of markets	Number of markets fumigated	3	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 22: Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Food Vendors Registration	Renovation of KVIP/house Hold Latrines
2	Fumigation, disinfection & disinfestation Exercise	Management of Final Waste Disposal Site
3	Sanitation Improvement Package (SIP)	
4	Desilting of Choked Drains	
5	Organization of Health Education to Construct House Hold Toilet	
6	Procurement of sanitary Tools	
7	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 23: Budget Sub-Programme Results Statement

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. Budget Sub-Programme Operations and Projects

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

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

- ✓ Strengthening Social Protection Especially for Children, Women, Persons with Disability and the Elderly.

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 West Akim Municipal Assembly estimate of future performance.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Registrations and inspection of NGO's	Number of NGOs registered and supervised	6	3	6	6
Registration of LEAP beneficiaries and subsequent cash transfer	Number of people benefiting from LEAP	826	750	900	950	1000	1000
Support for Persons with Disabilities	Number of people Supported in relation to education, health, skills among others given to PWD's	320	350	370	370	370	370
Inspection and registration of early childhood care centers	Number of Early Childhood Development Centers registered and supervised	20	15	20	23	25	25
Inspection and registration of early childhood care centers	Number of Early Childhood Development Centers registered and supervised	20	12	20	23	25	25
Registration and renewal of NHIS	Number of NHIS cards registered or renewed	350	250	350	400	400	400

4. Budget Sub-Programme Operations and Projects

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

Table 25: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Office Facilities, Supplies & Accessories	
2	Empowerment of PWDs to Engage in Economic Activities	
3	General Administration	
4	Gender empowerment and mainstreaming (activities relating to public education and sensitization to vulnerable groups, empowerment programmes.	
5	Community mobilization (activities relating to focus group discussions, women group discussions, community entry and sensitization.	
6	Office Facilities, Supplies & Accessories	
7	Child right promotion and protection (activities relating to child custody cases, paternity cases, child abuse and child maintenance cases	
8	Combating domestic violence and human trafficking Sensitization on good parental care, Maintenance of marriages, Child maintenance, etc	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- ✓ Improve Production Efficiency and Yield
- ✓ 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-eight. 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

- Improve Production Efficiency and Yield
- 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 Agricultural department has a staff strength of number of workers is twenty-five.

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

Beneficiaries of this sub-programme 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 West Akim Municipal Assembly estimate of future performance.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Agric Extension farms and homes visited	Number of Agric Extension farms and homes visited	2,354	3,665	5,376	5,760	6,144	6,528
Agric extension days organized	Number of Agric extension days organized	20	16	40	40	40	40
Organise Municipal level National Farmers' Day	Number of times Farmers day celebrations held	1	-	1	1	1	1
Animal health extensions and livestock diseases surveillance conducted	Animal health extensions and livestock diseases surveillance conducted	1,088	672	1,152	1,536	1,920	2,304
Monitoring of crop demonstration plots conducted	Number of crop demonstration plot conducted	10	21	25	25	25	25
Seedlings Procured to Support Planting for Exports and Rural Development under the (PERD) Programme	Number of Seedlings Procured	15,000	12,000	20,000	20,000	20,000	20,000
	Number of beneficiary farmers	250	200	250	250	250	250
Capacity building for staff	Number of times staff training held	4	2	4	4	4	4

4	Planting for Export and Rural Development (PERD)	
5	Support the Running of DCACT Office	
6	Capacity Building for Staff / Framers	
7	Official Meetings	
8	Fuel for Official duties	
9	Extension Services	
10	Promotion and development of aquaculture	
11	Surveillance and Management of Diseases and Pests	
12	Payment of Utility Bills	
13	Purchase of Office Facilities, Accessories/Stationary	
14	Agricultural Research and Demonstration Farms	
15	Production and acquisition of improved agricultural inputs	
16	Organize (1) RELC Planning Season for 100 stakeholders.	
17	Maintenance and running cost of official vehicles/Motor Bikes	

5. Budget Sub-Programme Operations and Projects

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

Table 27: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Purchase of Office Facilities, Accessories/Stationary	
2	Farmers' Day Celebration	
3	Planting for Food and Jobs (PFJ)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

- ✓ To provide opportunities for job creation and also to provide support for small and medium scale enterprises and the private sector.
- ✓ Support Entrepreneurship and SME Development

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 District Development Facility (DACF/RFG) and Donor sources. Inadequate funding and office logistics are 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 West Akim Municipal Assembly estimate of future performance.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Promotion of small medium and large-scale enterprises promotion training held	Number of small medium and largescale enterprises promotion and training held	9	4	10	10	10	10
	Number of participants trained	677	684	800	850	870	890
Training of Palm Oil Processors in use and maintenance of agro processing machines	Number of Palm Oil Processors in use and maintenance of agro processing machines trainings organized	8	7	15	15	15	15
Organise stakeholder's forum for local business	Number of forums organised	3	2	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 29: Budget Sub-Programme Operations and Projects

NO.	OPERATION	PROJECTS
1	Office Facilities, Supplies & Accessories	
2	Promotion of Small, Medium and Large-scale enterprises (Trainings)	
3	Organization of Business Counseling	
4	Training of 7 Technical Apprentice in Welding and	

	Fabrication	
5	Presentation of start-up Kids to 10 technical and Apprentices	
6	Training of 15 Palm Oil Processors in use and maintenance of agro processing machines	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The objective of the Environmental Management programme is to

- ✓ Promote Proactive Planning for Disaster Prevention and Mitigation by develop proactive measures of mitigating the adverse effects of climate change on our environment.
- ✓ To sensitize the general public on the need to keep the environment green, reduce tree cutting and keep the environment clean.

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

- ✓ Promote Proactive Planning for Disaster Prevention and Mitigation by develop proactive measures of mitigating the adverse effects of climate change on our environment.
- ✓ Identify potential triggers for disastrous situations and provide preventive solutions in order to protect life and property, and also to bring relief to disaster victims.
- ✓ To form volunteer groups in communities and train and resource them to respond effectively to disasters.

2. Budget Sub-Programme Description

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

The organisational units involved are Ghana National Fire Service and National Disaster Management Organisation (NADMO) with 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 West Akim Municipal Assembly estimate of future performance.

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organization of public education on climate change held	Number of times Organization of public education on climate change conducted	3	2	4	4	4	4
Public education on fire prevention held	Number of times Public education on fire prevention held	39	16	50	50	53	53
Public education on flood mitigation	Number of times Public education on flood mitigation held	22	3	18	20	22	24
Disaster prevention and Management programmes conducted	Number of times Disaster prevention and Management programmes conducted	4	3	4	4	4	4
Floods reduced	Number of occurrences	1	0	0	0	0	0
Bush and Domestic fires reduced	Number of occurrences	2	0	0	0	0	0
Environmental protection taskforce formed and trained	Number of trainings held	4	2	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Table 31: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Office Facilities, Supplies & Accessories	
2	Organize Public education on climate change	
3	Public Education of Fire prevention	
4	Education on Flood Mitigation	
5	Disaster Prevention and Management	

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 inadequate 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 West Akim Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Existing tree planting maintained	Size of tree plantation maintained	35.96ha	31.93ha	48.28ha	48.28ha
	Size of nursery maintained	4	4	5	5	5	5
Tree planting exercises	Number of trees planted	300	350	400	450	500	500
Open Spaces developed	Number of Open Spaces developed	2	1	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.

NO.	OPERATIONS	PROJECTS
1	Climate change related Issues (Tree Planting Activities)	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,710,310		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	31,820		
200201 15.2 Promote impl. of forests, halt deforestation	0	10,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	66,820		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,564,718		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	203,688		
410101 Deepen political and administrative decentralisation	0	1,420,756		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,126,203		
520301 17.3 Mobilize addnal financial resources for dev.	11,074,176	40,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	614,042		
550201 2.1 End hunger and ensure access to sufficient food	0	261,260		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	543,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	286,326		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	195,233		
Grand Total €	11,074,176	11,074,176	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
163 02 00 001 23	11,074,176.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATE				
Property income [GFS]	130,200.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	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
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	131,000.00	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	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	80,000.00	0.00	0.00	0.00
Sales of goods and services	2,800.00	0.00	0.00	0.00
1422082 Sand Winning Permit	2,800.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	191,520.00	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	320.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	6,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423086 Car Stickers	15,000.00	0.00	0.00	0.00
1423322 Medical charges	24,000.00	0.00	0.00	0.00
1423490 Sanitarian	3,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Fines, penalties, and forfeits	112,000.00	0.00	0.00	0.00
1430001 Court Fines	7,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007 Lony Park Fines	100,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	258,284.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	960.00	0.00	0.00	0.00
1422003 Hawkers License	1,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,000.00	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	50,000.00	0.00	0.00	0.00
1422012 Kiosk License	19,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422014 Charcoal / Firewood Dealers	240.00	0.00	0.00	0.00
1422015 Fuel Dealers	9,000.00	0.00	0.00	0.00
1422016 Lotto 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
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	8,000.00	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	30,000.00	0.00	0.00	0.00
1422037 Traditional Medicine	300.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	8,000.00	0.00	0.00	0.00
1422040 Bill Boards	20,000.00	0.00	0.00	0.00
1422044 Financial Institutions	45,300.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,240.00	0.00	0.00	0.00
1422051 Millers	1,200.00	0.00	0.00	0.00
1422053 Block Manufacturers	400.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	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
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
1423763 Fish and Fishery Products	1,200.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
Property income [GFS]	477,516.00	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	456,844.00	0.00	0.00	0.00
<i>Output</i> 0007 INVESTMENT				
Property income [GFS]	5,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
<i>Output</i> 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	4,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,000.00	0.00	0.00	0.00
<i>Output</i> 0009 GRANTS				
From foreign governments(Current)	9,761,856.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,497,710.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,115,095.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	115,132.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	96,969.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	91,718.00	0.00	0.00	0.00
1331011 District Development Facility	1,445,232.00	0.00	0.00	0.00
Output 0011				
Sales of goods and services	0.00	0.00	0.00	0.00
1422108 Fishing Fines	0.00	0.00	0.00	0.00
Grand Total	11,074,176.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Akim Municipal - Asamankese	0	0	0	11,074,176	11,111,280	11,184,918
GOG Sources	0	0	0	3,594,679	3,629,657	3,630,626
Management and Administration	0	0	0	1,708,775	1,725,734	1,725,863
Social Services Delivery	0	0	0	788,466	796,216	796,350
Infrastructure Delivery and Management	0	0	0	434,993	438,980	439,343
Economic Development	0	0	0	662,445	668,726	669,070
IGF Sources	0	0	0	1,312,320	1,314,446	1,325,443
Management and Administration	0	0	0	897,877	900,003	906,856
Social Services Delivery	0	0	0	38,460	38,460	38,844
Infrastructure Delivery and Management	0	0	0	340,524	340,524	343,929
Economic Development	0	0	0	23,640	23,640	23,876
Environmental Management	0	0	0	11,820	11,820	11,938
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	240,000	240,000	242,400
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	4,115,095	4,115,095	4,156,246
Management and Administration	0	0	0	560,887	560,887	566,496
Social Services Delivery	0	0	0	1,604,978	1,604,978	1,621,028
Infrastructure Delivery and Management	0	0	0	1,764,229	1,764,229	1,781,872
Economic Development	0	0	0	120,000	120,000	121,200
Environmental Management	0	0	0	65,000	65,000	65,650
DONOR POOLED Sources	0	0	0	115,132	115,132	116,283
Economic Development	0	0	0	115,132	115,132	116,283
DDF Sources	0	0	0	1,536,950	1,536,950	1,552,320
Management and Administration	0	0	0	91,718	91,718	92,635
Social Services Delivery	0	0	0	581,627	581,627	587,443
Infrastructure Delivery and Management	0	0	0	863,605	863,605	872,241
Grand Total	0	0	0	11,074,176	11,111,280	11,184,918

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Akim Municipal - Asamankese	0	0	0	11,074,176	11,111,280	11,184,918
Management and Administration	0	0	0	3,369,257	3,388,342	3,402,950
SP1: General Administration	0	0	0	2,632,093	2,646,756	2,658,414
21 Compensation of employees [GFS]	0	0	0	1,466,312	1,480,975	1,480,975
211 Wages and salaries [GFS]	0	0	0	1,381,312	1,395,125	1,395,125
21110 Established Position	0	0	0	1,028,017	1,038,297	1,038,297
21111 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
21112 Wages and salaries in cash [GFS]	0	0	0	253,295	255,828	255,828
212 Social contributions [GFS]	0	0	0	85,000	85,850	85,850
21210 Actual social contributions [GFS]	0	0	0	85,000	85,850	85,850
22 Use of goods and services	0	0	0	1,138,958	1,138,958	1,150,347
221 Use of goods and services	0	0	0	1,138,958	1,138,958	1,150,347
22101 Materials - Office Supplies	0	0	0	306,912	306,912	309,981
22102 Utilities	0	0	0	46,500	46,500	46,965
22104 Rentals	0	0	0	11,437	11,437	11,551
22105 Travel - Transport	0	0	0	245,437	245,437	247,891
22106 Repairs - Maintenance	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600
22108 Consulting Services	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	255,172	255,172	257,724
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22113	0	0	0	1,500	1,500	1,515
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	23,823	23,823	24,062
282 Miscellaneous other expense	0	0	0	23,823	23,823	24,062
28210 General Expenses	0	0	0	23,823	23,823	24,062
SP2: Finance	0	0	0	482,189	486,611	487,011
21 Compensation of employees [GFS]	0	0	0	442,189	446,611	446,611
211 Wages and salaries [GFS]	0	0	0	442,189	446,611	446,611
21110 Established Position	0	0	0	401,990	406,010	406,010
21112 Wages and salaries in cash [GFS]	0	0	0	40,199	40,601	40,601
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	20,000	20,000	20,200
SP3: Human Resource	0	0	0	139,975	139,975	141,375

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	139,975	139,975	141,375
221 Use of goods and services	0	0	0	139,975	139,975	141,375
22101 Materials - Office Supplies	0	0	0	13,451	13,451	13,585
22102 Utilities	0	0	0	1,800	1,800	1,818
22105 Travel - Transport	0	0	0	3,006	3,006	3,036
22107 Training - Seminars - Conferences	0	0	0	121,718	121,718	122,935
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	115,000	115,000	116,150
22 Use of goods and services	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	3,253,531	3,261,281	3,286,066
SP2.1 Education, youth & sports and Library services	0	0	0	1,126,203	1,126,203	1,137,465
22 Use of goods and services	0	0	0	56,820	56,820	57,388
221 Use of goods and services	0	0	0	56,820	56,820	57,388
22101 Materials - Office Supplies	0	0	0	56,820	56,820	57,388
28 Other expense	0	0	0	96,092	96,092	97,053
282 Miscellaneous other expense	0	0	0	96,092	96,092	97,053
28210 General Expenses	0	0	0	96,092	96,092	97,053
31 Non Financial Assets	0	0	0	973,291	973,291	983,024
311 Fixed assets	0	0	0	973,291	973,291	983,024
31112 Nonresidential buildings	0	0	0	973,291	973,291	983,024
SP2.2 Public Health Services and management	0	0	0	614,042	614,042	620,183
22 Use of goods and services	0	0	0	45,843	45,843	46,301
221 Use of goods and services	0	0	0	45,843	45,843	46,301
22101 Materials - Office Supplies	0	0	0	21,820	21,820	22,038
22107 Training - Seminars - Conferences	0	0	0	24,023	24,023	24,263
31 Non Financial Assets	0	0	0	568,199	568,199	573,881
311 Fixed assets	0	0	0	568,199	568,199	573,881
31112 Nonresidential buildings	0	0	0	568,199	568,199	573,881
SP2.3 Environmental Health and sanitation Services	0	0	0	1,011,227	1,015,909	1,021,339
21 Compensation of employees [GFS]	0	0	0	468,227	472,909	472,909
211 Wages and salaries [GFS]	0	0	0	468,227	472,909	472,909
21110 Established Position	0	0	0	421,404	425,618	425,618
21112 Wages and salaries in cash [GFS]	0	0	0	46,823	47,291	47,291
22 Use of goods and services	0	0	0	213,000	213,000	215,130
221 Use of goods and services	0	0	0	213,000	213,000	215,130
22101 Materials - Office Supplies	0	0	0	180,000	180,000	181,800
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	20,000	20,000	20,200

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	30,000	30,000	30,300
SP2.5 Social Welfare and community services	0	0	0	502,059	505,127	507,079
21 Compensation of employees [GFS]	0	0	0	306,826	309,894	309,894
211 Wages and salaries [GFS]	0	0	0	306,826	309,894	309,894
21110 Established Position	0	0	0	276,143	278,904	278,904
21112 Wages and salaries in cash [GFS]	0	0	0	30,683	30,989	30,989
22 Use of goods and services	0	0	0	45,233	45,233	45,685
221 Use of goods and services	0	0	0	45,233	45,233	45,685
22101 Materials - Office Supplies	0	0	0	13,820	13,820	13,958
22105 Travel - Transport	0	0	0	113	113	114
22107 Training - Seminars - Conferences	0	0	0	31,300	31,300	31,613
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	3,453,352	3,457,338	3,487,885
SP3.1 Urban Roads and Transport services	0	0	0	316,694	316,998	319,861
21 Compensation of employees [GFS]	0	0	0	30,368	30,672	30,672
211 Wages and salaries [GFS]	0	0	0	30,368	30,672	30,672
21110 Established Position	0	0	0	27,607	27,883	27,883
21112 Wages and salaries in cash [GFS]	0	0	0	2,761	2,788	2,788
22 Use of goods and services	0	0	0	36,326	36,326	36,689
221 Use of goods and services	0	0	0	36,326	36,326	36,689
22101 Materials - Office Supplies	0	0	0	16,826	16,826	16,994
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	9,500	9,500	9,595
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	250,000	250,000	252,500
SP3.2 Physical and Spatial Planning	0	0	0	338,455	339,802	341,839
21 Compensation of employees [GFS]	0	0	0	134,767	136,114	136,114
211 Wages and salaries [GFS]	0	0	0	134,767	136,114	136,114
21110 Established Position	0	0	0	122,515	123,740	123,740
21112 Wages and salaries in cash [GFS]	0	0	0	12,252	12,374	12,374
22 Use of goods and services	0	0	0	143,688	143,688	145,125
221 Use of goods and services	0	0	0	143,688	143,688	145,125
22101 Materials - Office Supplies	0	0	0	32,868	32,868	33,197
22107 Training - Seminars - Conferences	0	0	0	10,820	10,820	10,928
22108 Consulting Services	0	0	0	100,000	100,000	101,000

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP3.3 Public Works, rural housing and water management	0	0	0	2,798,203	2,800,538	2,826,185
21 Compensation of employees [GFS]	0	0	0	233,485	235,819	235,819
211 Wages and salaries [GFS]	0	0	0	233,485	235,819	235,819
21110 Established Position	0	0	0	212,259	214,381	214,381
21112 Wages and salaries in cash [GFS]	0	0	0	21,226	21,438	21,438
22 Use of goods and services	0	0	0	11,820	11,820	11,938
221 Use of goods and services	0	0	0	11,820	11,820	11,938
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	3,820	3,820	3,858
31 Non Financial Assets	0	0	0	2,552,898	2,552,898	2,578,427
311 Fixed assets	0	0	0	2,552,898	2,552,898	2,578,427
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	214,000	214,000	216,140
31113 Other structures	0	0	0	1,887,898	1,887,898	1,906,777
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	65,000	65,000	65,650
31131 Infrastructure Assets	0	0	0	216,000	216,000	218,160
Economic Development	0	0	0	921,217	927,498	930,429
SP4.1 Agricultural Services and Management	0	0	0	889,397	895,678	898,291
21 Compensation of employees [GFS]	0	0	0	628,137	634,418	634,418
211 Wages and salaries [GFS]	0	0	0	628,137	634,418	634,418
21110 Established Position	0	0	0	628,137	634,418	634,418
22 Use of goods and services	0	0	0	261,260	261,260	263,873
221 Use of goods and services	0	0	0	261,260	261,260	263,873
22101 Materials - Office Supplies	0	0	0	89,434	89,434	90,328
22102 Utilities	0	0	0	4,030	4,030	4,070
22105 Travel - Transport	0	0	0	14,006	14,006	14,146
22107 Training - Seminars - Conferences	0	0	0	103,790	103,790	104,828
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Industry and Tourism Services	0	0	0	31,820	31,820	32,138
22 Use of goods and services	0	0	0	26,820	26,820	27,088
221 Use of goods and services	0	0	0	26,820	26,820	27,088
22101 Materials - Office Supplies	0	0	0	13,820	13,820	13,958
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Environmental Management	0	0	0	76,820	76,820	77,588
SP5.1 Disaster prevention and Management	0	0	0	66,820	66,820	67,488

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	66,820	66,820	67,488
221 Use of goods and services	0	0	0	66,820	66,820	67,488
22101 Materials - Office Supplies	0	0	0	11,820	11,820	11,938
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	11,074,176	11,111,280	11,184,918

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	Total GOG	I G F		Total IG	FUND S / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex/ABFA		Goods Service	Capex		Tot. External
West Akim Municipal - Asamankese Management and Administration	3,497,710	1,987,971	2,624,093	8,109,774	212,600	794,656	395,064	1,312,920	0	0	0	286,850	1,445,522	1,652,682	11,074,176
Central Administration	1,835,901	683,761	0	2,379,662	212,600	683,277	0	897,877	0	0	0	91,718	0	91,718	3,399,257
Administration (Assembly Office)	1,233,712	639,761	0	1,912,473	212,600	670,277	0	882,877	0	0	0	91,718	0	91,718	2,887,068
Finance	1,253,712	639,761	0	1,912,473	212,600	670,277	0	882,877	0	0	0	91,718	0	91,718	2,887,068
	442,189	25,000	0	467,189	0	15,000	0	15,000	0	0	0	0	0	0	482,189
	442,189	25,000	0	467,189	0	15,000	0	15,000	0	0	0	0	0	0	482,189
Social Services Delivery	775,053	888,528	989,864	2,633,444	0	39,460	0	39,460	0	0	0	0	581,627	581,627	3,253,331
Education, Youth and Sports	0	141,092	391,664	532,756	0	11,820	0	11,820	0	0	0	0	581,627	581,627	1,126,203
Education	0	141,092	391,664	532,756	0	11,820	0	11,820	0	0	0	0	581,627	581,627	1,126,203
Health	468,227	544,023	598,199	1,610,449	0	14,820	0	14,820	0	0	0	0	0	0	1,625,269
Office of District Medical Officer of Health	0	34,023	598,199	602,222	0	11,820	0	11,820	0	0	0	0	0	0	614,042
Environmental Health Unit	468,227	510,000	30,000	1,008,227	0	3,000	0	3,000	0	0	0	0	0	0	1,011,227
Social Welfare & Community Development	306,828	183,413	0	490,239	0	11,820	0	11,820	0	0	0	0	0	0	502,059
Office of Departmental Head	0	183,413	0	183,413	0	11,820	0	11,820	0	0	0	0	0	0	195,233
Social Welfare	306,828	0	0	306,828	0	0	0	0	0	0	0	0	0	0	306,828
Infrastructure Delivery and Management	398,619	216,374	1,634,229	2,249,223	0	35,460	395,064	340,324	0	0	0	0	863,605	863,605	3,453,332
Physical Planning	134,767	191,888	0	326,655	0	11,820	0	11,820	0	0	0	0	0	0	338,485
Town and Country Planning	134,767	191,888	0	326,655	0	11,820	0	11,820	0	0	0	0	0	0	338,485
Works	233,485	0	1,394,229	1,617,714	0	11,820	395,064	316,884	0	0	0	0	863,605	863,605	2,798,203
Public Works	233,485	0	1,394,229	1,617,714	0	11,820	395,064	316,884	0	0	0	0	863,605	863,605	2,798,203
Urban Roads	303,888	24,506	250,000	304,674	0	11,820	0	11,820	0	0	0	0	0	0	316,694
	30,888	24,506	250,000	304,674	0	11,820	0	11,820	0	0	0	0	0	0	316,694
Economic Development	628,137	154,308	0	782,445	0	23,640	0	23,640	0	0	0	0	115,132	115,132	921,217
Agriculture	628,137	154,308	0	782,445	0	11,820	0	11,820	0	0	0	0	115,132	115,132	888,397
Trade, Industry and Tourism	0	20,000	0	20,000	0	11,820	0	11,820	0	0	0	0	0	0	31,820
Office of Departmental Head	0	20,000	0	20,000	0	11,820	0	11,820	0	0	0	0	0	0	31,820

SECTOR/MDA/IMDA	Central GOG and CF		I G F		FUND/OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot. External
Environmental Management	0	0	0	11,820	0	11,820	0	0	0	0	0	76,820
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	0	0	11,820	0	11,820	0	0	0	0	0	66,820
	0	0	0	11,820	0	11,820	0	0	0	0	0	66,820

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		1,266,586	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1630101001	West Akim Municipal - Asamankese_Central Administration_Administration (Assembly Office)_ Eastern											
Location Code	0503001	West Akim - Asamankese											
										Compensation of employees [GFS]		1,253,712	
Objective	000000	Compensation of Employees										1,253,712	
Program	92001	Management and Administration										1,253,712	
Sub-Program	92001001	SP1: General Administration										1,253,712	
Operation	000000									0.0	0.0	0.0	1,253,712
										Wages and salaries [GFS]		1,253,712	
										2111001	Established Post	1,028,017	
										2111227	Clothing Allowance	5,242	
										2111233	Entertainment Allowance	5,242	
										2111234	Fuel Allowance	14,710	
										2111235	Guide Allowance	6,418	
										2111239	Tools Allowance	11,400	
										2111245	Domestic Servants Allowance	11,021	
										2111247	Utility Allowance	6,048	
										2111255	Market Premium	165,616	
										Use of goods and services		12,874	
Objective	410101	Deepen political and administrative decentralisation										12,874	
Program	92001	Management and Administration										12,874	
Sub-Program	92001001	SP1: General Administration										6,437	
Operation	910803	910803 - Protocol services								1.0	1.0	1.0	6,437
										Use of goods and services		6,437	
										2210510	Other Night allowances	6,437	
Sub-Program	92001003	SP3: Human Resource										6,437	
Operation	910802	910802 - Personnel and Staff Management								1.0	1.0	1.0	6,437
										Use of goods and services		6,437	
										2210102	Office Facilities, Supplies and Accessories	3,431	
										2210510	Other Night allowances	3,006	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 882,877
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) - Eastern	
Location Code	0503001	West Akim - Asamankese	

Compensation of employees [GFS]				212,600
Objective	000000	Compensation of Employees		212,600
Program	92001	Management and Administration		212,600
Sub-Program	92001001	SP1: General Administration		212,600
Operation	000000		0.0 0.0 0.0	212,600

Wages and salaries [GFS]				127,600
2111102	Monthly paid and casual labour			100,000
2111226	Duty Allowance			6,600
2111238	Overtime Allowance			5,000
2111243	Transfer Grants			16,000
Social contributions [GFS]				85,000
2121001	13 Percent SSF Contribution			13,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			72,000

Use of goods and services				648,077
Objective	410101	Deepen political and administrative decentralisation		648,077
Program	92001	Management and Administration		648,077
Sub-Program	92001001	SP1: General Administration		636,257
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	624,437

Use of goods and services				624,437
2210101	Printed Material and Stationery			25,000
2210102	Office Facilities, Supplies and Accessories			22,000
2210103	Refreshment Items			40,000
2210111	Other Office Materials and Consumables			42,000
2210122	Value Books			20,000
2210201	Electricity charges			10,000
2210202	Water			1,000
2210203	Telecommunications			3,000
2210204	Postal Charges			500
2210207	Fire Fighting Accessories			2,000
2210403	Rental of Office Equipment			1,000
2210404	Hotel Accommodations			10,437
2210502	Maintenance and Repairs - Official Vehicles			35,000
2210505	Running Cost - Official Vehicles			150,000
2210509	Other Travel and Transportation			15,000
2210510	Other Night allowances			35,000
2210517	Fuel Allocation To Waste Management Department			4,000
2210604	Maintenance of Furniture and Fixtures			2,000
2210614	Traditional Authority Property			2,000
2210709	Seminars/Conferences/Workshops - Domestic			120,000
2210710	Staff Development			8,000
2210711	Public Education and Sensitization			2,000
2210801	Local Consultants Fees			35,000
2210902	Official Celebrations			35,000
2211101	Bank Charges			3,000
2211304	Insurance of Vehicles			1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910803	910803 - Protocol services	1.0 1.0 1.0	11,820
Use of goods and services				11,820
2210111	Other Office Materials and Consumables			11,820
Sub-Program	92001003	SP3: Human Resource		11,820
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	11,820
Use of goods and services				11,820
2210102	Office Facilities, Supplies and Accessories			10,020
2210203	Telecommunications			1,800

Social benefits [GFS]				3,000
Objective	410101	Deepen political and administrative decentralisation		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001001	SP1: General Administration		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Employer social benefits				3,000
2731102	Staff Welfare Expenses			1,000
2731103	Refund of Medical Expenses			2,000

Other expense				19,200
Objective	410101	Deepen political and administrative decentralisation		19,200
Program	92001	Management and Administration		19,200
Sub-Program	92001001	SP1: General Administration		19,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,200

Miscellaneous other expense				19,200
2821007	Court Expenses			2,000
2821008	Awards and Rewards			1,200
2821009	Donations			10,000
2821010	Contributions			6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 110,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) - Eastern	
Location Code	0503001	West Akim - Asamankese	

Use of goods and services				110,000
Objective	410101	Deepen political and administrative decentralisation		110,000
Program	92001	Management and Administration		110,000
Sub-Program	92001001	SP1: General Administration		110,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	110,000

Use of goods and services				110,000
2210902	Official Celebrations			110,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 535,887
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern	
Location Code	0503001	West Akim - Asamankese	

Use of goods and services 531,264

Objective 410101 Deepen political and administrative decentralisation 531,264

Program 92001 Management and Administration 531,264

Sub-Program 92001001 SP1: General Administration 386,264

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 250,172

Use of goods and services 250,172

2210102 Office Facilities, Supplies and Accessories 60,000

2210103 Refreshment Items 30,000

2210801 Local Consultants Fees 50,000

2210902 Official Celebrations 110,172

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 56,092

Use of goods and services 56,092

2210111 Other Office Materials and Consumables 56,092

Operation 910806 910806 - Security management 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210206 Armed Guard and Security 30,000

Operation 910807 910807 - Support to traditional authorities 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210614 Traditional Authority Property 20,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210711 Public Education and Sensitization 30,000

Sub-Program 92001003 SP3: Human Resource 30,000

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210710 Staff Development 30,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 115,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 115,000

Use of goods and services 115,000

2210101 Printed Material and Stationery 25,000

2210103 Refreshment Items 20,000

2210909 Operational Enhancement Expenses 70,000

Other expense 4,623

Objective 410101 Deepen political and administrative decentralisation 4,623

Program 92001 Management and Administration 4,623

Sub-Program 92001001 SP1: General Administration 4,623

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 4,623

Miscellaneous other expense 4,623

2821010 Contributions 4,623

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 91,718
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern	
Location Code	0503001	West Akim - Asamankese	

Use of goods and services 91,718

Objective 410101 Deepen political and administrative decentralisation 91,718

Program 92001 Management and Administration 91,718

Sub-Program 92001003 SP3: Human Resource 91,718

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 91,718

Use of goods and services 91,718

2210710 Staff Development 91,718

Total Cost Centre 2,887,068

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 442,189
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1630200001	West Akim Municipal - Asamankese_Finance_Eastern	
Location Code	0503001	West Akim - Asamankese	

Compensation of employees [GFS] 442,189

Objective	000000	Compensation of Employees	442,189
Program	92001	Management and Administration	442,189
Sub-Program	92001002	SP2: Finance	442,189
Operation	000000	0.0 0.0 0.0	442,189

Wages and salaries [GFS]			442,189
2111001	Established Post		401,990
2111255	Market Premium		40,199

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1630200001	West Akim Municipal - Asamankese_Finance_Eastern	
Location Code	0503001	West Akim - Asamankese	

Use of goods and services 15,000

Objective	520301	17.3 Mobilize addnal financial resources for dev.	15,000
Program	92001	Management and Administration	15,000
Sub-Program	92001002	SP2: Finance	15,000
Operation	911302	911302 - Internal audit operations 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	5,000
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Use of goods and services			5,000
2210102	Office Facilities, Supplies and Accessories		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 25,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1630200001	West Akim Municipal - Asamankese_Finance_Eastern	
Location Code	0503001	West Akim - Asamankese	

Use of goods and services 25,000

Objective	520301	17.3 Mobilize addnal financial resources for dev.	25,000
Program	92001	Management and Administration	25,000
Sub-Program	92001002	SP2: Finance	25,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210203	Telecommunications		5,000
2210801	Local Consultants Fees		20,000

<i>Total Cost Centre</i>			482,189
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 11,820
Function Code	70911	Pre-primary education	
Organisation	1630302001	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Kindergarten_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	11,820
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		11,820
Program	92002	Social Services Delivery		11,820
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		11,820
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	11,820

Use of goods and services				11,820
2210102	Office Facilities, Supplies and Accessories			11,820

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 140,000
Function Code	70911	Pre-primary education	
Organisation	1630302001	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Kindergarten_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821019	Scholarship and Bursaries			40,000

			Non Financial Assets	100,000
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	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111205	School Buildings			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 392,756
Function Code	70911	Pre-primary education	
Organisation	1630302001	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Kindergarten_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		45,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210117	Teaching and Learning Materials			35,000

Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118	Sports, Recreational and Cultural Materials			10,000

			Other expense	56,092
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		56,092
Program	92002	Social Services Delivery		56,092
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		56,092
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	56,092

Miscellaneous other expense				56,092
2821019	Scholarship and Bursaries			56,092

			Non Financial Assets	291,664
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		291,664
Program	92002	Social Services Delivery		291,664
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		291,664
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	291,664

Fixed assets				291,664
3111256	WIP - School Buildings			291,664

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	581,627
Function Code	70911	Pre-primary education		
Organisation	1630302001	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0503001	West Akim - Asamankese		
Non Financial Assets				581,627
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		581,627
Program	92002	Social Services Delivery		581,627
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		581,627
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	581,627
Fixed assets				581,627
3111205 School Buildings				581,627
Total Cost Centre				1,126,203

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	11,820
Function Code	70721	General Medical services (IS)		
Organisation	1630401001	West Akim Municipal - Asamankese_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0503001	West Akim - Asamankese		
Use of goods and services				11,820
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		11,820
Program	92002	Social Services Delivery		11,820
Sub-Program	92002002	SP2.2 Public Health Services and management		11,820
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	11,820
Use of goods and services				11,820
2210102 Office Facilities, Supplies and Accessories				11,820

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70721	General Medical services (IS)		
Organisation	1630401001	West Akim Municipal - Asamankese_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0503001	West Akim - Asamankese		
Non Financial Assets				100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111202 Clinics				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	502,222
Function Code	70721	General Medical services (IS)		
Organisation	1630401001	West Akim Municipal - Asamankese_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Use of goods and services	34,023	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			34,023	
Program	92002	Social Services Delivery			34,023	
Sub-Program	92002002	SP2.2 Public Health Services and management			34,023	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	14,023

				Use of goods and services	14,023	
	2210711	Public Education and Sensitization			14,023	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	10,000

				Use of goods and services	10,000	
	2210105	Drugs			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
	2210711	Public Education and Sensitization			10,000

				Non Financial Assets	468,199	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			468,199	
Program	92002	Social Services Delivery			468,199	
Sub-Program	92002002	SP2.2 Public Health Services and management			468,199	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	468,199

				Fixed assets	468,199
	3111251	WIP - Hospitals			73,157
	3111253	WIP - Health Centres			395,042
Total Cost Centre					614,042

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	468,227
Function Code	70740	Public health services		
Organisation	1630402001	West Akim Municipal - Asamankese_Health_Environmental Health Unit_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Compensation of employees [GFS]	468,227	
Objective	000000	Compensation of Employees			468,227	
Program	92002	Social Services Delivery			468,227	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			468,227	
Operation	000000		0.0	0.0	0.0	468,227

				Wages and salaries [GFS]	468,227
	2111001	Established Post			421,404
	2111255	Market Premium			46,823

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70740	Public health services		
Organisation	1630402001	West Akim Municipal - Asamankese_Health_Environmental Health Unit_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Use of goods and services	3,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			3,000	
Program	92002	Social Services Delivery			3,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			3,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	3,000

				Use of goods and services	3,000
	2210801	Local Consultants Fees			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 540,000	
Function Code	70740	Public health services			
Organisation	1630402001	West Akim Municipal - Asamankese_Health_Environmental Health Unit_Eastern			
Location Code	0503001	West Akim - Asamankese			
Use of goods and services				210,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		210,000	
Program	92002	Social Services Delivery		210,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		210,000	
Operation	910901	910901 - Environmental sanitation Management		30,000	
		1.0	1.0	1.0	30,000
Use of goods and services				30,000	
	2210711	Public Education and Sensitization		10,000	
	2210902	Official Celebrations		20,000	
Operation	910902	910902 - Solid waste management		80,000	
		1.0	1.0	1.0	80,000
Use of goods and services				80,000	
	2210116	Chemicals and Consumables		30,000	
	2210120	Purchase of Petty Tools/Implements		50,000	
Operation	910903	910903 - Liquid waste management		100,000	
		1.0	1.0	1.0	100,000
Use of goods and services				100,000	
	2210104	Medical Supplies		100,000	
Other expense				300,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		300,000	
Program	92002	Social Services Delivery		300,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		300,000	
Operation	910902	910902 - Solid waste management		300,000	
		1.0	1.0	1.0	300,000
Miscellaneous other expense				300,000	
	2821017	Refuse Lifting Expenses		300,000	
Non Financial Assets				30,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000	
Program	92002	Social Services Delivery		30,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		30,000	
		1.0	1.0	1.0	30,000
Fixed assets				30,000	
	3111303	Toilets		30,000	
Total Cost Centre				1,011,227	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		Total By Fund Source 662,445	
Function Code	70421	Agriculture cs			
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern			
Location Code	0503001	West Akim - Asamankese			
Compensation of employees [GFS]				628,137	
Objective	000000	Compensation of Employees		628,137	
Program	92004	Economic Development		628,137	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		628,137	
Operation	000000			628,137	
		0.0	0.0	0.0	628,137
Wages and salaries [GFS]				628,137	
	2111001	Established Post		628,137	
Use of goods and services				34,308	
Objective	550201	2.1 End hunger and ensure access to sufficient food		34,308	
Program	92004	Economic Development		34,308	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		34,308	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		18,027	
		1.0	1.0	1.0	18,027
Use of goods and services				18,027	
	2210102	Office Facilities, Supplies and Accessories		5,647	
	2210201	Electricity charges		1,000	
	2210502	Maintenance and Repairs - Official Vehicles		2,000	
	2210505	Running Cost - Official Vehicles		6,000	
	2210710	Staff Development		3,380	
Operation	910301	910301 - Extension Services		1,100	
		1.0	1.0	1.0	1,100
Use of goods and services				1,100	
	2210701	Training Materials		1,100	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		6,881	
		1.0	1.0	1.0	6,881
Use of goods and services				6,881	
	2210116	Chemicals and Consumables		6,881	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		8,300	
		1.0	1.0	1.0	8,300
Use of goods and services				8,300	
	2210103	Refreshment Items		8,300	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 11,820
Function Code	70421	Agriculture cs	
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	11,820
Objective	550201	2.1 End hunger and ensure access to sufficient food		11,820
Program	92004	Economic Development		11,820
Sub-Program	92004001	SP4.1 Agricultural Services and Management		11,820
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,820

Use of goods and services			11,820
2210102	Office Facilities, Supplies and Accessories		11,820

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70421	Agriculture cs	
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	100,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210111	Other Office Materials and Consumables		20,000
2210902	Official Celebrations		50,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000
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Use of goods and services			30,000
2210711	Public Education and Sensitization		30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 115,132
Function Code	70421	Agriculture cs	
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	115,132
Objective	550201	2.1 End hunger and ensure access to sufficient food		115,132
Program	92004	Economic Development		115,132
Sub-Program	92004001	SP4.1 Agricultural Services and Management		115,132
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,316

Use of goods and services			32,316	
2210102	Office Facilities, Supplies and Accessories		2,000	
2210111	Other Office Materials and Consumables		500	
2210201	Electricity charges		3,030	
2210502	Maintenance and Repairs - Official Vehicles		2,480	
2210505	Running Cost - Official Vehicles		3,526	
2210709	Seminars/Conferences/Workshops - Domestic		16,120	
2210710	Staff Development		4,660	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	33,436

Use of goods and services			33,436	
2210701	Training Materials		33,436	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,040

Use of goods and services			2,040	
2210116	Chemicals and Consumables		2,040	
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	2,704

Use of goods and services			2,704	
2210711	Public Education and Sensitization		2,704	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	24,276

Use of goods and services			24,276	
2210116	Chemicals and Consumables		24,276	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	20,360

Use of goods and services			20,360
2210103	Refreshment Items		7,970
2210711	Public Education and Sensitization		12,390

Total Cost Centre 889,397

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	146,635
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1630702001	West Akim Municipal - Asamankese_Physical Planning_Town and Country Planning_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Compensation of employees [GFS]	134,767
Objective	000000	Compensation of Employees			134,767
Program	92003	Infrastructure Delivery and Management			134,767
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			134,767
Operation	000000		0.0 0.0 0.0		134,767

Wages and salaries [GFS]				134,767
2111001	Established Post			122,515
2111255	Market Premium			12,252

				Use of goods and services	11,868
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		11,868

Use of goods and services				11,868
2210102	Office Facilities, Supplies and Accessories			5,868
2210103	Refreshment Items			2,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	11,820
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1630702001	West Akim Municipal - Asamankese_Physical Planning_Town and Country Planning_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Use of goods and services	11,820
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			11,820
Program	92003	Infrastructure Delivery and Management			11,820
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			11,820
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		11,820

Use of goods and services				11,820
2210102	Office Facilities, Supplies and Accessories			5,000
2210709	Seminars/Conferences/Workshops - Domestic			6,820

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	180,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1630702001	West Akim Municipal - Asamankese_Physical Planning_Town and Country Planning_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Use of goods and services	120,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			120,000
Program	92003	Infrastructure Delivery and Management			120,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			120,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		120,000

Use of goods and services				120,000
2210101	Printed Material and Stationery			20,000
2210801	Local Consultants Fees			100,000

				Other expense	60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			60,000
Program	92003	Infrastructure Delivery and Management			60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		60,000

Miscellaneous other expense				60,000
2821018	Civic Numbering/Street Naming			60,000

<i>Total Cost Centre</i>				338,455
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,413
Function Code	70620	Community Development	
Organisation	1630801001	West Akim Municipal - Asamankese_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	13,413
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality		13,413
Program	92002	Social Services Delivery		13,413
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,413
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	113
Use of goods and services				113
2210510 Other Night allowances				113
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210711 Public Education and Sensitization				2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,300
Use of goods and services				3,300
2210711 Public Education and Sensitization				3,300
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 11,820
Function Code	70620	Community Development	
Organisation	1630801001	West Akim Municipal - Asamankese_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	11,820
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality		11,820
Program	92002	Social Services Delivery		11,820
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,820
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	11,820
Use of goods and services				11,820
2210101 Printed Material and Stationery				11,820

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 170,000
Function Code	70620	Community Development	
Organisation	1630801001	West Akim Municipal - Asamankese_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0503001	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	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
			Other expense	150,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821009 Donations				150,000

			Total Cost Centre	195,233
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	306,826
Function Code	71040	Family and children		
Organisation	1630802001	West Akim Municipal - Asamankese_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0503001	West Akim - Asamankese		
Compensation of employees [GFS]				306,826
Objective	000000	Compensation of Employees		306,826
Program	92002	Social Services Delivery		306,826
Sub-Program	92002005	SP2.5 Social Welfare and community services		306,826
Operation	000000		0.0 0.0 0.0	306,826
Wages and salaries [GFS]				306,826
2111001 Established Post				276,143
2111255 Market Premium				30,683
Total Cost Centre				306,826

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1630900001	West Akim Municipal - Asamankese_Natural Resource Conservation_Eastern		
Location Code	0503001	West Akim - Asamankese		
Use of goods and services				10,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 233,485
Function Code	70610	Housing development	
Organisation	1631002001	West Akim Municipal - Asamankese Works Public Works Eastern	
Location Code	0503001	West Akim - Asamankese	

			Amount (GH¢)
Compensation of employees [GFS]			233,485
Objective	000000	Compensation of Employees	233,485
Program	92003	Infrastructure Delivery and Management	233,485
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	233,485
Operation	000000	0.0 0.0 0.0	233,485

			Amount (GH¢)
Wages and salaries [GFS]			233,485
2111001	Established Post		212,259
2111255	Market Premium		21,226

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 316,884
Function Code	70610	Housing development	
Organisation	1631002001	West Akim Municipal - Asamankese Works Public Works Eastern	
Location Code	0503001	West Akim - Asamankese	

			Amount (GH¢)
Use of goods and services			11,820
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	11,820
Program	92003	Infrastructure Delivery and Management	11,820
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	11,820
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	11,820

			Amount (GH¢)
Use of goods and services			11,820
2210111	Other Office Materials and Consumables		8,000
2210510	Other Night allowances		3,820

			Amount (GH¢)
Non Financial Assets			305,064
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	305,064
Program	92003	Infrastructure Delivery and Management	305,064
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	305,064
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	305,064

			Amount (GH¢)
Fixed assets			305,064
3111103	Bungalows/Flats		20,000
3111205	School Buildings		8,000
3111207	Health Centres		8,000
3111308	Feeder Roads		4,000
3111354	WIP - Markets		260,064
3112206	Plant and Machinery		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,384,229
Function Code	70610	Housing development	
Organisation	1631002001	West Akim Municipal - Asamankese Works Public Works Eastern	
Location Code	0503001	West Akim - Asamankese	

			Amount (GH¢)
Non Financial Assets			1,384,229
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,384,229
Program	92003	Infrastructure Delivery and Management	1,384,229
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,384,229
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	1,384,229

			Amount (GH¢)
Fixed assets			1,384,229
3111103	Bungalows/Flats		100,000
3111206	Slaughter House		198,000
3111308	Feeder Roads		10,000
3111313	Workshop		140,229
3111354	WIP - Markets		600,000
3111360	WIP-Feeder Roads		10,000
3112105	Motor Bike, bicycles		50,000
3112214	Electrical Equipment		60,000
3113108	Furniture & Fittings		100,000
3113110	Water Systems		116,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 863,605
Function Code	70610	Housing development	
Organisation	1631002001	West Akim Municipal - Asamankese Works Public Works Eastern	
Location Code	0503001	West Akim - Asamankese	

			Amount (GH¢)
Non Financial Assets			863,605
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	863,605
Program	92003	Infrastructure Delivery and Management	863,605
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	863,605
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	863,605

			Amount (GH¢)
Fixed assets			863,605
3111304	Markets		863,605

			Amount (GH¢)
Total Cost Centre			2,798,203

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 11,820
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	0503001	West Akim - Asamankese	

			Use of goods and services	11,820
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		11,820
Program	92004	Economic Development		11,820
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		11,820
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,820
Use of goods and services				11,820
2210102 Office Facilities, Supplies and Accessories				11,820

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
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	0503001	West Akim - Asamankese	

			Use of goods and services	15,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210103 Refreshment Items				2,000
2210701 Training Materials				13,000

			Other expense	5,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821009 Donations				5,000
Total Cost Centre				31,820

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 11,820
Function Code	70360	Public order and safety n.e.c	
Organisation	1631500001	West Akim Municipal - Asamankese Disaster Prevention Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	11,820
Objective	260101	11.6 Inc. settle'ts impl. inter climate chg & disasater risk red'tion		11,820
Program	92005	Environmental Management		11,820
Sub-Program	92005001	SP5.1 Disaster prevention and Management		11,820
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	11,820
Use of goods and services				11,820
2210102 Office Facilities, Supplies and Accessories				11,820

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 55,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1631500001	West Akim Municipal - Asamankese Disaster Prevention Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	55,000
Objective	260101	11.6 Inc. settle'ts impl. inter climate chg & disasater risk red'tion		55,000
Program	92005	Environmental Management		55,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		55,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210711 Public Education and Sensitization				55,000
Total Cost Centre				66,820

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 54,874
Function Code	70451	Road transport	
Organisation	1631600001	West Akim Municipal - Asamankese Urban Roads Eastern	
Location Code	0503001	West Akim - Asamankese	

			Amount (GH¢)
Compensation of employees [GFS]			30,368
Objective	000000	Compensation of Employees	30,368
Program	92003	Infrastructure Delivery and Management	30,368
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	30,368
Operation	000000	0.0 0.0 0.0	30,368

Wages and salaries [GFS]			30,368
2111001	Established Post		27,607
2111255	Market Premium		2,761

			Amount (GH¢)
Use of goods and services			24,506
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	24,506
Program	92003	Infrastructure Delivery and Management	24,506
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	24,506
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	24,506

Use of goods and services			24,506
2210102	Office Facilities, Supplies and Accessories		5,006
2210505	Running Cost - Official Vehicles		10,000
2210604	Maintenance of Furniture and Fixtures		9,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 11,820
Function Code	70451	Road transport	
Organisation	1631600001	West Akim Municipal - Asamankese Urban Roads Eastern	
Location Code	0503001	West Akim - Asamankese	

			Amount (GH¢)
Use of goods and services			11,820
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	11,820
Program	92003	Infrastructure Delivery and Management	11,820
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	11,820
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	11,820

Use of goods and services			11,820
2210102	Office Facilities, Supplies and Accessories		11,820

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70451	Road transport	
Organisation	1631600001	West Akim Municipal - Asamankese Urban Roads Eastern	
Location Code	0503001	West Akim - Asamankese	

			Amount (GH¢)
Non Financial Assets			50,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	50,000

Fixed assets			50,000
3111309	Urban Roads		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 200,000
Function Code	70451	Road transport	
Organisation	1631600001	West Akim Municipal - Asamankese Urban Roads Eastern	
Location Code	0503001	West Akim - Asamankese	

			Amount (GH¢)
Non Financial Assets			200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	200,000
Program	92003	Infrastructure Delivery and Management	200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	200,000

Fixed assets			200,000
3111309	Urban Roads		200,000

Total Cost Centre 316,694

Total Vote 11,074,176

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
West Akim Municipal - Asantankese Management and Administration	3,497,710	1,987,971	2,624,093	8,109,774	212,600	794,656	395,064	1,312,920	0	0	0	0	266,850	1,445,532	1,652,682	11,074,176
	1,695,901	663,761	0	2,379,662	212,600	669,277	0	897,877	0	0	0	0	91,718	0	91,718	3,369,297
SP1: General Administration	1,233,712	507,324	0	1,761,036	212,600	658,457	0	871,957	0	0	0	0	0	0	0	2,632,093
SP2: Finance	442,189	25,000	0	467,189	0	15,000	0	15,000	0	0	0	0	0	0	0	482,189
SP3: Human Resource	0	36,437	0	36,437	0	11,820	0	11,820	0	0	0	0	91,718	0	91,718	138,975
SP4: Planning, Budgeting, Monitoring and Evaluation	0	115,000	0	115,000	0	0	0	0	0	0	0	0	0	0	0	115,000
Social Services Delivery	775,053	888,328	989,864	2,633,444	0	39,460	0	39,460	0	0	0	0	581,627	581,627	0	3,253,331
SP2.1 Education, youth & sports and Library services	0	141,892	391,664	532,756	0	11,820	0	11,820	0	0	0	0	0	581,627	581,627	1,128,203
SP2.2 Public Health Services and management	0	34,023	568,199	602,222	0	11,820	0	11,820	0	0	0	0	0	0	0	614,042
SP2.3 Environmental Health and sanitation Services	468,227	510,000	30,000	1,008,227	0	3,000	0	3,000	0	0	0	0	0	0	0	1,011,227
SP2.5 Social Welfare and community services	306,826	183,413	0	490,239	0	11,820	0	11,820	0	0	0	0	0	0	0	502,059
Infrastructure Delivery and Management	398,619	216,374	1,634,229	2,249,223	0	35,460	395,064	340,524	0	0	0	0	0	863,605	863,605	3,453,332
SP3.1 Urban Roads and Transport services	30,368	24,306	250,000	304,674	0	11,820	0	11,820	0	0	0	0	0	0	0	316,694
SP3.2 Physical and Spatial Planning	134,767	191,668	0	326,635	0	11,820	0	11,820	0	0	0	0	0	0	0	338,455
SP3.3 Public Works, rural housing and water management	233,485	0	1,384,229	1,617,714	0	11,820	395,064	316,684	0	0	0	0	0	863,605	863,605	2,798,203
Economic Development	628,137	154,398	0	782,445	0	23,640	0	23,640	0	0	0	0	115,132	0	115,132	921,217
SP4.1 Agricultural Services and Management	628,137	154,398	0	782,445	0	11,820	0	11,820	0	0	0	0	115,132	0	115,132	898,397
SP4.2 Trade, Industry and Tourism Services	0	20,000	0	20,000	0	11,820	0	11,820	0	0	0	0	0	0	0	31,820
Environmental Management	0	65,000	0	65,000	0	11,820	0	11,820	0	0	0	0	0	0	0	76,820
SP5.1 Disaster prevention and Management	0	55,000	0	55,000	0	11,820	0	11,820	0	0	0	0	0	0	0	66,820
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000