



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR

WEST AKIM MUNICIPAL ASSEMBLY

2022



## RESOLUTION

### RESOLUTION BY WEST AKIM MUNICIPAL ASSEMBLY ON ANNUAL ESTIMATES FOR THE FINANCIAL YEAR, 2022.

At a meeting of the Assembly held on Tuesday, 28<sup>th</sup> September, 2021 at the Municipal Assembly Hall, Asamankese, the Annual Composite Budget for the 2022 Financial Year was approved.

#### BREAKDOWN OF THE APPROVED BUDGET

Compensation of Employees	Goods & Service	Capital Expenditure
Gh¢ 4,241,132.27	Gh¢ 3,223,274.63	Gh¢ 4,044,341.55
Total Budget Gh¢ 11,508,748.45		

  
 PAUL MAC DFOURD  
 (Municipal Co-ordinating Director)

  
 PRESIDING MEMBER  
 WEST AKIM MUN-ASSEM  
 ASAMANKESE  
 Hon. George Agyemang Kissiedu  
 (Presiding Member)

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## 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

## 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.

## DISTRICT ECONOMY

### a. AGRICULTURE

The Municipality is regarded as an agricultural production corridor employing about 63.20% of the labour force. This is largely attributed to the vast fertile lands, especially in the rural parts of the Municipality.

Agriculture Extension Activities appear equally distributed across the municipality 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. Asamankese is a nodal town, connecting other commercial towns such as Suhum, Oda, Kade, Agona Swedru and Adeiso-Nsawam. 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 Municipality with intersection at Asamankese the Municipal capital.

### c. EDUCATION

#### NUMBER OF SCHOOLS AND ENROLLMENT LEVEL AND PUPIL-TEACHER RATIO

In terms of number of Schools and enrolment, in the 2019/2020 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 Centres	5	1
4	CHPs Compound	32	-
5	Maternity Homes	-	1

#### 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 some potential tourist sites which could be exploited for local economic development. There are about three waterfalls, ecotourism, caves and forest and wildlife reserves.

#### KEY ISSUES/CHALLENGES

1. Poor Road Network Linking Farming Communities to Market Centres
2. Inadequate access to safe drinking water and Poor Sanitary Conditions
3. Dilapidated and inadequate Educational Infrastructure
3. Inadequate support for SMEs Development
4. Poor Land use Management
5. Inadequate Health Infrastructure
6. Low Agricultural Productivity
7. Inadequate Revenue Mobilization
9. Ineffective Management of solid and liquid waste

#### KEY ACHIEVEMENTS AS AT JULY, 2021

1. Supplied **690** pieces of Dual Desks to **30** schools within the Municipality.
2. Construction of 3-unit classroom block, office store library, 3-unit KVIP toilet and 2-unit urinal at Onyinafumso JHS. Stage of completion is at 83%
3. Constructed and allocated 12 Unit lockable stores at Asamankese Post Office
4. Distributed **60,000** Oil Palm Seedlings to **626** beneficiary farmers under the Planting for Export and Rural Development (PERD) programme
5. Empowerment of Persons with Disability to engage in economic activities with an amount of sixty three thousand, four hundred and forty six cedis and sixteen pesewas (Gh¢ 63,446.16)
6. Supplied 800 Complete LED Light Bulbs across the Municipality
7. Demarcation of lands to lumbers at the industrial site as part of the decongestion exercise.

**Distributed 690 Dual Desks to 30 Selected Schools in the Municipality**



A photo of the Municipal Coordinating Director, Mr Paul Mac Ofori flanked by the Municipal Works Engineer, Mr, Matthias Eduah and the Municipal Director of Ghana Education Service, Mrs Eunice A. Akonnor.

**Constructed 1no. 12 Unit Lockable Stores at Asamankese Post Office**



This constructed 12-unit lockable stores is a wholly funded from District Assembly Common Fund-Responsive Factor Grant (DACF-RFG) project and was completed within schedule and it's in use. This is aimed at further boosting the local economy of the municipality.



Construction of 1No 3-unit Class Room Block, Store, Library, Office with 6- seater KVIP Toilet and 4 urinals at Onyinafonsu



This too, is a DACF-RFG funded project which was completed within schedule. This is in an attempt to enhance teaching and learning atmosphere through infrastructure delivery.

Distributed 800 Complete led street light bulbs and accessories across the Municipality



The above photo of the MCE with some key management staff handing over streetlights and accessories to the Assembly men for the various electoral arrears to enhance security.



**Distribution of 60,000 Oil Palm Seedlings to 626 farmers under the Planting for Export and Rural Development (PERD)**



Oil Palm Seedlings being distributed to farmers by the MCE, all at no cost to the farmers. This is one leg of the government priority projects aimed at boosting food security and job creation in the municipality.

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	100,000.00	125,272.78	118,200.00	148,402.81	160,780.00	93,185.19	57.95
Basic Rates	3,000.00	-	500.00	-	500.00	-	-
Fees	157,972.27	162,635.40	191,520.00	218,674.30	220,720.00	142,929.68	64.75
Fines	105,100.00	116,590.60	112,000.00	111,369.40	132,000.00	71,546.00	54.20
Licences	238,287.08	198,912.30	245,804.00	244,392.15	274,784.00	146,170.00	53.19
Land	83,650.00	179,071.00	133,800.00	217,317.00	226,000.00	180,215.07	79.74
Rent	1,260,452.55	1,777,330.70	411,861.00	406,870.40	477,516.00	142,683.10	29.88
Investment	5,000.00	16,500.00	5,000.00	2,755.25	5,000.00	-	-
<b>Total</b>	<b>1,953,461.90</b>	<b>2,576,312.78</b>	<b>1,218,185.00</b>	<b>1,351,426.06</b>	<b>1,497,300.00</b>	<b>787,514.34</b>	<b>52.59</b>

The Table above captures the performances of the various Internally-Generated Fund (IGF) revenue heads in the municipality. Revenue from Lands, as shown above, performed most creditably, 79.74%. These are fees charged on development control measures put in place and services rendered to the citizenry. The outlier position of the Actual receipt for 2019 is best explained by the fact that a collaboration in the form of Public-citizenry partnership where payments were received in advance for the construction.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	1,953,461.90	2,576,312.78	1,218,185.00	1,351,426.06	1,497,300.00	787,514.34	52.60
Compensation Transfer	2,625,168.22	2,625,168.24	3,166,619.00	3,873,555.75	3,497,709.59	2,251,396.55	64.37
Goods and Services Transfer	83,211.33	11,239.66	90,708.65	71,097.26	96,969.00	57,902.60	59.71
Assets Transfer	-	-	-	-	-	-	-
DACF	3,702,385.52	2,088,840.18	4,554,055.89	3,359,044.26	4,554,055.89	675,076.52	14.82
DACF-RFG	586,168.00	823,914.45	1,073,687.62	376,131.08	1,536,950.00	623,961.00	40.60
MAG-donor for Agric	156,044.49	156,044.49	156,044.649	150,306.90	115,132.00	50,908.87	44.22
COVID-19			20,000.00	20,000.00	10,000.00	10,000.00	100
<b>Total</b>	<b>9,172,487.15</b>	<b>8,293,883.05</b>	<b>10,250,341.62</b>	<b>9,367,841.93</b>	<b>11,269,155.59</b>	<b>4,456,759.88</b>	<b>39.55</b>

Funds for Goods and Services meant for some of the departments such as Social Welfare and Community Development precludes receipts for Assets or Capital Expenditure for those departments; hence the null reflection against the Assets shown in the above table.

**EXPENDITURE**

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% Performance (as at July, 2021)
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Compensation	2,900,373.92	2,883,433.96	3,581,655.02	4,140,318.12	3,668,709.59	2,364,196.33	64.44
Goods and Services	2,310,497.62	1,997,273.72	2,459,503.08	2,633,673.28	3,010,056.91	872,339.88	28.90
Assets	3,961,617.23	3,396,794.04	4,255,041.95	3,008,042.25	4,590,389.09	675,112.60	14.71
<b>Total</b>	<b>9,172,488.26</b>	<b>8,277,501.34</b>	<b>10,296,200.08</b>	<b>9,097,175.29</b>	<b>11,269,155.59</b>	<b>3,902,411.07</b>	<b>34.63</b>

The table above, shows total expenditure against budgeted from 2019 fiscal year to 2021 where Actual is as at July from all fund sources. In 2019, 90.24% of budgeted was expended as against 88.35% in 2020. The mid-year report of 34.63% of the current fiscal year falls below expectation, and this is largely due to inadequate flow of funds.



**WAMA Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives:**

NO.	FOCUS AREA	ADOPTED POLICY OBJECTIVE
1	Local Government and Decentralization	Deepen political and administrative decentralization
2	Education and Training	4.1 Ensure free, equitable and quality education for all by 2030
		Improve human capital development and management
3	Strong and Resilient Economy	17.3 Mobilize additional financial resources for development
4	Health, Food and Nutrition Security	2.1 End hunger and ensure access to sufficient food
		3.8 Achieve universal health coverage, inclusive finance risk protection, access to quality health-care services
5	Environmental Pollution	6.2 Achieve access to adequate and equitable Sanitation and hygiene
6	Climate Variability and Change	1.5 Reduce vulnerability to climate-related events and disasters
7	Transport, Infrastructure, Road Rail, Water and Air	9.1 Develop quality, reliable, sustainable & resilient infrastructure
8	Gender Equality	5.c Adopt and strengthen legislation and policies for gender equality
9	Protected Areas	15.2 Promote implementation of forests, halt deforestation
10	Population Management	16.9 By 2030 provide legal identity for all including birth registration
11	Human Settlement and Planning	11.3 Enhance inclusive urbanization & capacity for settlement planning
		9.a Facilitate sustainable and resilient infrastructure development

**POLICY OUTCOME INDICATORS AND TARGETS**

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Enhanced participation, transparency and accountability	Number of PFM town hall meetings held	4	4	4	4	4	3	4	4	4	4
	Number of community engagements and sensitization programmes organized	2	2	2	2	2	1	2	2	2	2
Improved IGF Revenue	IGF Revenue collected	100%	131.88%	100%	110.9%	100%	52.60%	110%	115%	120%	125%
Enhanced capacity of staff	DPAT Assessment performance	100%	97%	100	95%	100	-	100	100	100	100
	Percentage of Capacity building plan implemented	100%	80%	100%	-	100	-	100%	100%	100%	100%
Improved agricultural productivity	Change in mt/ha of maize produced	3.0	3.1	4.0	3.0	3.1	3.2	3.1	3.1	3.1	3.1
	Change in mt/ha of cassava produced	18.0	16.7	18.5	16.6	16.7	16.9	16.7	16.7	16.7	16.7
	Change in mt/ha of yam produced	7.0	6.0	7.0	5.8	6.0	6.0	6.0	6.0	6.0	6.0
	Change in mt/ha of plantain produced	7.0	6.0	7.0	5.9	6.0	6.2	6.0	6.0	6.0	6.0
	Change in mt/ha of cocoyam produced	7.1	6.5	7.2	6.3	6.5	6.7	6.5	6.5	6.5	6.5
Reduced	Number of youths	100	57	100	52	250	210	220	220	220	220

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target					
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025		
unemployment among the youth	benefiting from government flagships												
Increased school enrollment	Net enrolment ratio in;	60.4%	57.5%	50.4%	49.4%	5.9%	55.8%	5.9%	5.9%	5.9%	5.9%	5.9%	
	Primary JHS	70.0%	69.3%	70.5%	73.5%	76.1%	65.9%	76.1%	76.1%	76.1%	76.1%	76.1%	
BECE Performance	Gender parity index	1.03	0.99	1.05	1.03	1.05	-	1.00	1.00	1.00	1.00	1.00	
	BECE pass rate	73.0%	71.2%	75.0%	73.4%	75.0%	38.06	75.0%	80.0%	80.0%	80.0%	85.0%	
Improved Access to quality health care	Maternal mortality ratio	1:100,000	4	1:100,000	1	1:100,000	0	1:100,000	1:100,000	1:100,000	1:100,000	1:100,000	
	OPD attendance	35%	32.0%	40%	34.0%	37.1	-	37.1	37.1	37.1	37.1	37.1	
Improved access to safe water	Proportion of deliveries attended to by skilled personnel	100%	75%	100%	75%	100%	78%	100%	100%	100%	100%	100%	
	Incidence of water borne diseases	20	63	20	42	20	13	20	20	20	20	20	
Improved access to sanitation	Percentage of population with access to potable drinking water	53%	55%	60%	58%	60%	58	60%	60%	60%	60%	60%	
	Number of ODF Communities	0	0	10	0	10	0	10	10	10	10	10	
Improved access to sanitation	% of household with improved sanitation facilities	55%	60%	65%	67%	75%	70%	75%	75%	75%	75%	75%	

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Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
Improved development control	Proportion of waste properly disposed of	30%	40%	50%	42%	50%	48%	50%	50%	50%	50%	50%
	Number of development applications processed	80	72	100	77	100	71	100	100	100	100	100
Enhanced climate change resilience & mitigation	Hectares of degraded land reclaimed	4	2	4	2	4	2	4	4	4	4	4
	Number of trees planted	25,000	21,213	25,000	-	25,000	10,000	25,000	25,000	25,000	25,000	25,000
Improved access to sanitation	Proportion of farmers adopting climate smart agriculture practices	42%	50%	60%	65%	70%	72%	70%	70%	70%	70%	70%

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## **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.



## REVENUE IMPROVEMENT ACTION PLAN FOR 2022

S/N	ACTIVITIES	OBJECTIVES	TIME FLAME	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/M EHO	Property Owners/food Vendors	50,200.00	2,300.00	To improve revenue mobilization
2	Revaluation of Landed Properties	To enable the Assemble charge economic rates on the properties.	January – July	Budget	Property Owners at Asamanke se, Osenase, Akanteng and Brekuman so.	180,200.00	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.	87,674.00	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.	85,800.00	12,000.00	To improve revenue mobilization
5	Intensify the acquisition of building permit by developers	To promote the acquisition of development permit before physical development.	January – December.	Physical Planning/Works Depts.	All estate developers and property owners	170,000.00	30,000.00	To regulate and control Development/to improve revenue from Developers
6	Procurement and installation of Electronic Billing system	To speed up and modernize the billing process.	January – June	MIS/Finance	Ratepayers	120,600.00	500.00	To enhance effective monitoring and supervision of rate collection

S/N	ACTIVITIES	OBJECTIVES	TIME FLAME	RESPONSIBILITY	TARGETS	ESTIMATED REVENUE	COST OF PROGRAMME	REMARKS
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	35,000.00	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 2022	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	60,600.00	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	53,400.00	1,000.00	To improve revenue mobilization
12	Embark on Registration of Businesses and Religious Organizations	To help regularize their operations and as required by Act 936, 2016	January-December	Budget/Info. Serv. Dept	All Business not captured in Assembly Data, Mosque and Churches	80,500.00	2,000.00	To improve revenue mobilization
13	Food Vendor	To improve hygienic	January – April	MEHO/Info.	Food Vendors	62,980.00	1,000.00	To improve

S/N	ACTIVITIES	OBJECTIVES	TIME FLAME	RESPONSIBILITY	TARGETS	ESTIMATED REVENUE	COST OF PROGRAMME	REMARKS
	Screening	conditions and revenue performance		Serv.				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		15,440.00	1,000.00	To ensure sanity and revenue improvement
	<b>TOTAL</b>					<b>1,497,300.00</b>	<b>158,205.00</b>	

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

The objective of the Management and Administration Programme is to:

- Deepen Political & Administrative Decentralization
- Improve human capital development and management
- Mobilize Additional Financial Resources for Development

#### Budget Programme Description

The outline 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 General Administration Finance and Internal Audit, Human Resource Management, Planning, Budgeting, Monitoring & Evaluation and Statistics, the Information services unit, Procurement & Stores, Records Management and Client Service Unit.

Unit under the General Administration to carry out the various sub-programmes are briefly explained as follows:

- 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 and Statistics 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 Municipal 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 Municipality to promote local and National Development where the Planning Unit is the secretary and Co-ordination unit of Municipal Planning and Coordinating Unit (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 and coordinates all detailed procurement activities within the procurement entity. The unit is in charge of the preparation of specifications, Terms of Reference, Advertisement for Tender and Request for Quotations. 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 the Assembly, public goodwill, understanding and support for the 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 Sixty-Six (66) and funding sources are Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF/RFG) and Government of Ghana (GOG) Transfers.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **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
- ✓ Improve Decentralized Planning

##### **Budget Sub-Programme Description**

This sub programme will supervise, coordinate and report on the activities of all the departments and units. 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 General 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 Municipal 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 offices and units under it.



- ❖ Office of the Municipal Chief Executive,
- ❖ Office of the Municipal Co-ordinating Director
- ❖ Office of the Deputy Director
- ❖ The Secretariat of the Assembly
- ❖ Planning, Budgeting, Monitoring & Evaluation
- ❖ Finance and Audit
- ❖ The Information services unit,
- ❖ Procurement & Stores,
- ❖ Records Management Unit and
- ❖ Client Service 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-six (46) 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.

Constraints 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 following funding sources: Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF/RFG) and Government of Ghana (GOG) Transfers.

### 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory Meetings organized (General Assembly, Executive, Sub-Committees)							
General Assembly	No. of meetings organized with report	3	1	3	3	3	3
Executive Committee	Number of meetings organized with report	3	1	3	3	3	3
Sub-Committees	Number of meetings organized with report	3	1	3	3	3	3

### Budget Sub-Programme Operations and Projects

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

NO.	STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
1	Compensation Of Employees & Other Allowances	Procurement of computers and accessories
2	Internal Management of Organization (Utilities, Travel & Transport, Materials & Consumables, Special Services, Rental & Charges, Social Benefits, Other General Expenses and Trainings/Meetings)	
3	Protocol Services/National Programmes & Event	
4	Payment for NALAG Dues	
5	Citizen Participation in Local Governance	
6	Preparation of Audit Implementation	

NO.	STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
	Reports	
7	Procurement of Office Suppliers & Consumables	
8	Establishment and strengthening of Sub-Structures	
9	Support to Traditional Authorities	
10	Local Consultancy Services	
11	Security Management	
12	Legislative Enactment and Oversight	
13	Administrative & Technical Meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Audit

##### Budget Sub-Programme Objective

- ✓ Mobilize additional financial resources for development
- ✓ To ensure effective and efficient resource mobilization and management, especially Internally Generated Funds

##### 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 three main sources namely Internally Generated Fund (IGF), Decentralized Transfer and Grant/Donation. 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, monthly financial statement and end of year 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
- Rate payers not aware of their obligations, thus evade payment of rates.

- 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 (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF/RFG) and Government of Ghana (GOG) Transfers.

Finance and Audit Unit, has a staff strength of Twenty-One (21) officers headed by the Municipal finance officer.

### 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Monthly Financial Reports Prepared and Submitted on time	Number of reports Prepared and Submitted	13	7	13	13	13	13
	Reports submission on time	By every 15 <sup>th</sup> of the ensuing Month	By every 15 <sup>th</sup> of the ensuing Month	By every 15 <sup>th</sup> of the ensuing Month	By every 15 <sup>th</sup> of the ensuing Month	By every 15 <sup>th</sup> of the ensuing Month	By every 15 <sup>th</sup> of the ensuing Month
Improved IGF Revenue	IGF Revenue collected	110.9%	52.60%	110%	115%	120%	125%
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
Audit queries responded to	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days

### Budget Sub-Programme Operations and Projects

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

No.	Standardized Operations	Standardized 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

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Human Resource Management

##### Budget Sub-Programme Objective

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

- ✓ Strengthen Fiscal Decentralization
- ✓ Deeping Political and Administrative Decentralization

##### Budget Sub-Programme Description

The Human resource management sub programme seeks to manage, develop capacities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The sub-programme ensures regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capacities, skills and knowledge. 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 Human Resource Management comes out with strategies to inspire workers to perform well and puts in good measures to meet staff demands for a good output.

This sub-programme develops a quarterly Capacity Building Plan Implementation from the Training Needs Assessment (TNA).

Daily, the staff data on the Human Resource Management Information System (HRMIS) is updated and a monthly update done before submission to the Regional Co-ordinating Council (RCC).

The operations under the Human Resources Management Sub-programme have a staff strength of Five (5) made up of one Senior Human Resource Manager, an Assistant Human Resource Manager one (1) NABCO staff and two (2) service personnel. Sources of funding available for this sub-programme include; Internally

Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF/RFG) and Government of Ghana (GOG) Transfers. 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.

##### 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Enhanced capacity of staff	Percentage of Capacity building plan implemented	-	-	100%	100%	100%	100%
	DPAT Assessment performance	95%	-	100%	100%	100%	100%
Quarterly reports Prepared and submitted to ERCC	Number of Reports Submitted	4	2	4	4	4	4
Validated ESPV	Number of times staff are Validated	12	7	12	12	12	12
Performance Planning, Reviewed and Appraisal	No. of Staff Appraisals Conducted	4	2	4	4	4	4

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

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

No.	Standardized Operations	Standardized Projects
1	Compensation of Employees	
2	Procurement of Office Suppliers & Consumables	
3	Monthly Staff Validation and Other Activities	
4	Capacity Building for Staff / Hon. Assembly Members	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME1.4 Planning, Budgeting, Coordination and Statistics

##### 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.

##### 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.
- ✓ Organisation of 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.

Sources of funding available for this sub-programme include; Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF/RFG) and Government of Ghana (GOG) Transfers.

The Planning, Budgeting, Coordination and Statistics has a staff strength of Thirteen (13) officers headed by the Municipal Budget Analyst.

The beneficiaries of the sub-program are the whole Municipal Assembly and citizens in the Municipality. 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.

##### 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Budget Committee	Number of meetings organized with report	4	2	2	2	2	2
2023 AAP prepared and approved on time	AAP prepared and approved on time	Oct. 30th	-	Oct. 30th	Oct. 30th	Oct. 30th	Oct. 30th
2023 Composite budget prepared and approved on time	Composite budget prepared and approved on time	Oct. 30th	-	October 30th	October 30th	October 30th	October 30th
Town hall meetings organized	Number of PFM town hall meetings held	4	3	4	4	4	4
	Number of community engagements and sensitization programmes organized	2	1	2	2	2	2
Fee-Fixing	Fee-Fixing	Oct. 30th	-				

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Resolution prepared and approved	Resolution prepared and approved by:			Oct. 30th	Oct. 30th	Oct. 30th	Oct. 30th
Monitoring and Evaluation Reports written	Number of M&E report	4	2	4	4	4	4
MPCU meetings organized	Number of meetings organized with report	3	1	3	3	3	3

### Budget Sub-Programme Operations and Projects

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

No.	Standardized Operations	Standardized Projects
1	Monitoring and evaluation of development projects in the municipal by MPCU	
2	Gazetting of Bylaw & Fee-Fixing Resolution	
3	Preparation of medium-term development plan-MTDP	
4	Mid-Year Review of the 2023 Annual Action Plan -APP	
5	Preparation of MTEF (Composite Budget) & Imposition of Rate & Fee-Fixing Resolution	
6	Office Facilities, Supplies & Accessories	
7	Survey on data collection on artisans in the municipality and with specific inclusive focus on persons with disabilities engaged in the industry	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: SOCIAL SERVICES DELIVERY

#### Budget Sub-Programme Objective

- ✓ Ensure Affordable, Equitable, Easily Accessible and Universal Health Coverage by making quality and affordable health care accessible to all people of West Akim Municipality.
- ✓ Ensure free, equitable and quality education for all by 2030
- ✓ Achieve access to adequate and equitable Sanitation and hygiene

#### Budget Sub-Programme Description

The Social Services Delivery programme is one of the key Programme of the Assembly which seeks to take an integrated and all-inclusive approach to development of the Municipality and the Nation as a whole.

There are five sub-programmes under this Programme namely; Education, Youth & Sports and Library Services, Public Health Services and Management, Social Welfare & Community Development, Birth and Death Registry Services and Environmental Health and Sanitation Services.

The Education, Youth and Sport and Library Services sub-programme of the Municipal Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services. The department therefore assists the Assembly or organization and library services. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assists the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health services at the primary and secondary care levels in accordance with approved National policies.

The Environmental Health and Sanitation Services oversee the overall environmental sanitation of the Municipality.

The Department of Social Welfare and Community Development assist the Assembly to formulate and implement social welfare and community development

policies within the framework of National policy which look at issues relating to gender mainstreaming, poverty alleviation, People with Disability, care for the aged, children and vulnerable people in our communities.

To ensure good health and well-being, quality education, gender equality, clean water and sanitation and no poverty, the Government developed and started implementing the seventeen (17) Sustainable Development Goals (SDGs) in 2015 and has been fully integrated in implementing the programme Based Budgeting system since 2018 to date

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1 Education Youth and Sports and Library Services**

##### **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
- ✓ Ensure free, equitable and quality education for all by 2030
- ✓ Improve human capital development and management

##### **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 West Akim Municipal Assembly (WAMA) places much emphasis on Education as one of the key issues to human capacity development.

- ✓ Promote well-structures Education facilities with adequate Staff and teaching materials in all communities in the Municipality.
- ✓ Ensure the provision of infrastructural facilities to do away with school under trees system in deprived communities.
- ✓ Support Science Technology and Mathematics Education (STME) at all levels; especially amongst the girl child. This clinic is organized annually at the Regional Education Directorate and delivered through the Ghana Education Service in the Municipality to benefit from the STME.
- ✓ Support My First Day at School to attract pupils of school going age for the first time and those in the transition to higher stages.
- ✓ Advise on the granting and maintenance of scholarships or bursaries to qualified
- ✓ To implement educational policies and regulations through the supervisory role to exercise over both public and private school.

The key issues and challenges this Sub-Programme grapples with include;

1. Inadequate educational facilities in the Municipality
2. Low school enrolment in rural areas.
3. Inadequate of vehicles and motor bikes for inspectors to access rural areas.
4. Inadequate accommodation for teachers
5. Untimely release of funds to undertake effective supervision, monitoring and evaluation and inadequate staff training planned operation and projects.

The Municipal Education Directorate is the main department responsible for the Sub-programme and is made up of the Basic Education unit, Non-Formal Education unit and youth and Sports unit. With the support of the Municipal Assembly and the entire community, the sub-programme ensures effective delivery of the above services in the Municipality.

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

This sub-programme has a staff strength of Seventy-seven teaching and non-teaching staff on roll.

Sources of funding available for this sub-programme include; Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF/RFG) Get Fund and Government of Ghana (GOG) Transfers.

### 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Dual desks procured and distributed to selected schools in the municipality	Number of dual desks distributed	1,111	690	1,000	1,000	1,000	1,000
Improved access to education at all levels	Number of classroom blocks constructed	2	1	2	2	2	2
Science, Technology and Mathematics Education for (STME) clinics Supported	Number of times Science, Technology and Mathematics Education for (STME) clinics Supported	4	2	4	4	4	4
Sport and culture development programme supported	Number of times sport and culture development programme supported	1	1	1	1	1	1
My first day at school supported	Number of times my first day at school supported	1	1	1	1	1	1



### Budget Sub-Programme Operations and Projects

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

No.	Standardized Operations	Standardized Projects
1	Office Facilities, Supplies & Accessories	Construction of 3-unit classroom block, office store library, 3-unit KVIP toilet and 2-unit urinal at Bunso JHS
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 PROGRAMME2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.2: Public Health Services and management

#### 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.
- ✓ Improve health and hygiene education in water and sanitation facilities and
- ✓ Achieve access to adequate and equitable Sanitation and hygiene

#### Budget Sub-Programme Description

The Health Delivery Budget sub-programme is responsible for ensuring equitable health service delivery in all communities and institutes the District Response initiative on Malaria and HIV/AIDS in the Municipality.

The public Health Services and Management sub-programme seeks to:

That all people in 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 Municipality has 139 Health facilities which comprise 1 Government Hospitals, 4 Private Clinics, 5 Health Centers, 1 Private Maternity Home, 32 CHPS Compounds and 96 Community-Based Surveillance Volunteers (CBSV)

The key Challenges that mitigate health care delivery in the Municipality include:

- ✓ Inadequate health care facilities
- ✓ Inadequate staff accommodation
- ✓ Untimely release of funds to undertake planned operation and projects
- ✓ Inadequate logistics for outreach services, especially to rural areas
- ✓ Low public education on Malaria, etc
- ✓ Low access to health facilities in rural areas.

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.

Sources of funding available for this sub-programme include; Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF/RFG) and Government of Ghana (GOG) Transfers. The whole West Akim Municipality is expected to benefit from this sub-programme.

#### 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Access to quality health care improved	Maternal mortality ratio	1	0	1:100,000	1:100,000	1:100,000	1:100,000
	OPD attendance	34.0%	-	37.1	37.1	37.1	37.1
	Proportion of deliveries attended to by skilled personnel	75%	78%	100%	100%	100%	100%
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	2	1	2	2	2	2
Public Health Education held	Number of Health Education Organised	3	2	2	3	3	3
Capacity building for Health Workers held	Number of Trainings organised	4	2	4	4	4	4

#### Budget Sub-Programme Operations and Projects

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

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

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME2: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 2.3 Social Welfare and Community Development**

**Budget Sub-Programme Objective**

- ✓ Strengthening Social Protection Especially for Children, Women, Persons with Disability and the Elderly.
- ✓ Adopt and strengthen legislation and policies for gender equality
- ✓ Formulate gender, child development and social protection programme

**Budget Sub-Programme Description**

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, the Social Welfare and Community Development Services Budget Sub-Programme monitors all social protection programmes in the Municipality and is responsible for the following:

- ✓ Empowering communities to shape their future by utilization of their skills and resources to improve their standard of living.
- ✓ Reducing extreme poverty and enhance the potential of the poor to contribute to National Development
- ✓ Enhancing overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity
- ✓ Protecting and promoting the right of children against harm and abuse
- ✓ Implementation of early childhood care and development
- ✓ Facilitating social intervention programmes such as the disbursement of the Lead and Disability Funds.

Challenges that are likely to be encountered in the execution of the sub programme, include:

- Untimely release of funds to undertake planned operations and projects
- Inadequate logistics for office work and community visits / follow-ups.
- Inadequate infrastructure for the Disabled
- Lack of vehicle for the unit to enhance accessibility to most communities.

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 Eleven (11).

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

Sources of funding available for this sub-programme include; Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF/RFG) and Government of Ghana (GOG) Transfers.

**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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Women groups formed and trained in vocational skills	Number of groups formed and trained	5	5	10	10	10	10
PWDs established in businesses	Number of PWDs established businesses	320	150	370	370	370	370
Registrations and inspection of NGO's	Number of NGOs registered and supervised	6	3	6	6	6	6

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
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 early childhood day care centers	Number of Early Childhood Development Centers registered and supervised	20	15	20	23	25	25
Registration and renewal of NHIS	Number of NHIS cards registered or renewed	350	250	350	400	400	400

### Budget Sub-Programme Operations and Projects

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

No.	Standardized Operations	Standardized Projects
1	Compensation of Employees	
2	Office Facilities, Supplies & Accessories	
3	Empowerment of PWDs to Engage in Economic Activities	
4	General Administration	
5	Gender empowerment and mainstreaming (activities relating to public education and sensitization to vulnerable groups, empowerment programmes	
6	Community mobilization (activities relating to focus group discussions, women group discussions, community entry and sensitization	
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	
9	Logistics to monitor and supervise payment of LEAP to 2, 697 beneficiaries	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMM 2: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 2.4 Birth and Death Registration Services**

**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.

**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

Sources of funding available for this sub-programme include; Internally Generated Funds (IGF) and Government of Ghana (GOG) Transfers. 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.

**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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized	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.	Standardized Operations	Standardized Projects
1	Organize outreach registration activities within the Municipality to capture Births and Deaths	



**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME2: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

**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.
- ✓ Achieve access to adequate and equitable Sanitation and hygiene

**Budget Sub-Programme Description**

The Environmental Health and Sanitation services Budget 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 unit is responsible for achieving SDG 6 which is to ensure the availability and sustainable management of water and sanitation for all in the Municipality. This Budget programme seeks to:

- ✓ Facilitate mass education on environmental health
- ✓ Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are build and operate.
- ✓ Establish, maintain and carry out services for the removal and treatment of liquid waste.
- ✓ Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public places.
- ✓ Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- ✓ Advise on prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Municipality.
- ✓ Advise on the establishment and maintenance of cemeteries and crematoria.

The sub programme will be delivered through participation of the general public and other stakeholders such as Zoomlion Ghana, supervised by the thirty-eight environmental health officers of the Assembly. Sanctions in the form of fines will also be enforced where possible.

Sources of funding available for this sub-programme include; Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF/RFG) and Government of Ghana (GOG) Transfers. The whole Municipality is supposed to benefit from this sub programme. Key Challenges that mitigate Environmental Health and Sanitation Services delivery in the Municipality include:

- Low public education on sanitation
- Untimely release of funds to undertake planned operation and projects
- Inadequate logistics for field trips, especially to rural areas
- Poor management of final disposal sites
- Non-available of sanitary equipment such as cesspit emptier and refuse trucks.

**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			
		2020	2021	2022	2023	2024	2025
Food Screening Exercise Conducted	Number of Food Vendors Screened and issued with certificate	3,079	3,608	4,000	4,000	4,000	4,200
Desilting of Choked Drains conducted	Number of times Choked drains are desilted	4	2	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Markets, sanitary sites and final disposal sites fumigated & disinfected	Number of times markets, sanitary sites and final disposal sites are fumigated & disinfected	4	2	4	4	4	4
Landfills site & refuse dumps evacuated municipal wide	Number of times refuse dumps evacuated municipal wide	4	2	4	4	4	4

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### Budget Programme Objectives

The major services the sub-programme seeks to achieve is infrastructure management of the assembly. The sub-programme will be delivered by design, prepare bills of quantities, documentation, evaluate award and supervise construction works of the Assembly.

- ✓ Enhance inclusive urbanization & capacity for settlement planning
- ✓ Improve Efficiency and Effectiveness of Road Transport Infrastructure and Services
- ✓ To promote a sustainable, spatially integrated and orderly development of human settlement.

#### Budget Programme Description

The Infrastructure Delivery and Management Programme is responsible for provision of physical and socioeconomic infrastructure whiles promoting a sustainable human settlement on principle of efficiency, orderliness, safety and promoting Urban Development in the Municipality.

Additionally, the 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 Urban Roads Department under this programme is responsible for;

- ✓ Re-shaping and surfacing of roads in the Municipality
- ✓ Facilitate the construction of public drains in the Municipality
- ✓ Advise on the construction, repair, maintenance and diversion or alteration of street.

#### Sub-Programme Operations and Projects

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

No.	Standardized Operations	Standardized Projects
1	Compensation of Employees	Renovation of public latrine and maintenance of dump site
2	Food Vendors Registration	Management of Final Waste Disposal Site
3	Fumigation, disinfection & disinfestation Exercise	
4	Sanitation Improvement Package (SIP)	
5	Desilting of Choked Drains	
6	Organization of Health Education to Construct Household Toilet	
7	Procurement of Sanatory Tools	
8	Organization of National Sanitation Day	

The Physical Planning Department under this programme is responsible for;

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit
- The Municipal Works Department carry out such functions in relation to feeder roads, water, rural housing and seeks to do the following;

The Works Department seeks to do the following;

- ✓ Advise the Assembly on matters relating to infrastructural development in the Municipality
- ✓ Assist in preparation of tender documents for civil works projects
- ✓ Assist to inspect projects under the Assembly with departments of the Assembly.
- ✓ Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
- ✓ Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Urban Roads and Transport Department, Public Works Department, and the Spatial/Physical Planning Department will be in charge of executing these programmes with a combined staff of Fourteen (14). Beneficiaries will be all citizens living within the Municipality.

The key challenges effective delivery of this Budget Programme is inadequate logistics for frequent field trips, lack of official vehicle and untimely release of funds.

Sources of funding available for this sub-programme include; Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF/RFG) and Government of Ghana (GOG) Transfers.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMM 3: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 3.1: Urban Roads and Transport Services**

##### **Budget Sub-Programme Objective**

- ✓ To Improve Efficiency and Effectiveness of Road Transport Infrastructure and Services
- ✓ Develop quality, reliable, sustainable & resilient infrastructure

##### **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 Urban Roads Department is responsible for;

- ✓ Re-shaping and surfacing of roads in the Municipality
- ✓ Facilitate the construction of public drains in the Municipality
- ✓ Advise on the construction, repair, maintenance and diversion or alteration of street.

The key challenges effective delivery of this Budget Programme is inadequate staff strength for frequent field trips, lack of official vehicle and untimely release of funds.

Sources of funding available for this sub-programme include; Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF/RFG) and Government of Ghana (GOG) Transfers. Beneficiaries are all road users in the West Akim Municipality.

### 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Access Roads Reshaped, upgraded, resealed and asphalted in the municipal	Length of Roads Reshaped	29.7km	12.00 km	38.00km	38.00km	38.00km	38.00km
	Length of Roads Asphalted	0.00km	0.70k m	20.00km	10.00km	10.00km	10.00km
	Length of Earth and Gravel Roads Graded and Patched	29.00k m	0.00k m	20.00km	20.00km	20.00km	20.00km

### Budget Sub-Programme Operations and Projects

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

No.	Standardized Operations	Standardized Projects
1	Compensation of Employees	Spot improvement and reshaping on selected Roads in the Municipality
2	Fuel for Supervision	Maintenance of Selected Roads
3	Office Facilities, Supplies & Accessories	Reshaping, Gravelling and Completing of Brekumanso to Kwaku-Sae Feeder Roads (2.45km)
4		Reshaping and Spot Improvement of Topease to Dwafoakwa Feeder Roads (3.km)

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME3: Infrastructure Delivery and Management SUB-PROGRAMME 3.2 Physical and Spatial Planning

#### 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.
- ✓ Enhance inclusive urbanization & capacity for settlement planning
- ✓ Facilitate sustainable and resilient infrastructure development.

#### Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme under the Infrastructure Delivery and Management programme of the Assembly seeks to promote well-structured development in all communities in the Municipality. The sub programme oversees the following operation in the Municipality;

- ✓ Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- ✓ Identify problems concerning the development of land and its social environmental and economic implications.
- ✓ Advise on setting out approved plans for future development of land at the Municipal level.
- ✓ Advise on preparation of structures for towns and villages within the Municipality.
- ✓ Assist to provide the layout for buildings for improved housing layout and settlement
- ✓ Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- ✓ Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- ✓ Advise on the acquisition of landed property in the public interest.
- ✓ Undertake street naming, numbering of house and related issues.

Key challenges that affect the effective implementation of projects and operations under this budget sub-programme are;

- Non availability of official vehicle for the unit
- Untimely release of funds to undertake planned operations and projects
- Poor accessibility to deprived areas in the Municipality due to the bad nature of road network.

The Organisational unit involved is the Physical Planning and Parks & Gardens with a staff strength of Six (6).

Sources of funding available for this sub-programme include; Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF/RFG) and Government of Ghana (GOG) Transfers. Beneficiaries are all road users in the West Akim Municipality

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Local Plans Prepared	No. of Local Plans Prepared	3	2	4	4	4	4
Development applications processed timeously	Number of Permits issued within 30 days	77	71	120	135	150	162
Street Naming and Property Addressing	Number of Communities covered	5	-	10	10	10	10
Public awareness on development control created	No. of public awareness on development control created	4	1	4	4	4	4
Spatial planning committee meeting held	No. spatial planning committee meeting held	4	2	4	4	4	4

#### Budget Sub-Programme Operations and Projects

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

No.	Standardized Operations	Standardized Projects
1	Compensation of Employees	
2	Office Facilities, Supplies & Accessories	
3	Spatial Planning Committee Meetings Quarterly	
4	Internal Management of Organization	
5	Preparation of Planning Schemes	
6	Street Naming and Property Address System	
7	Revaluation of Landed Properties	



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: Infrastructure Delivery and Management**

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

##### **Budget Sub-Programme Objective**

The major services the sub-programme seeks to achieve is infrastructure management of the Assembly. The sub-programme will be delivered by design, prepare, bills of quantities, documentation, evaluate award and supervise construction works of the Assembly.

- ✓ Promote Well-structured and Integrated Development to Facilitate Equitable Access to Good, Quality and Affordable Social Service.
- ✓ Develop quality, reliable, sustainable & resilient infrastructure
- ✓ 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.

In order to carry out its functions, the Municipal works department is structured into two units namely: Building Inspectorate Unit and Public Works. Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services. Improve efficiency and effectiveness of road transport infrastructure and services. Improve access to safe and reliable water supply services for all.

##### **Budget Sub-Programme Description**

The Public Works, Rural Housing and Water Management sub-programme at the Municipal level seeks to:

- ✓ Ensure an integrated and coordinated infrastructural development, ensure effective and efficient service delivery i.e. value for money services, provide technical service for all works related to Buildings and Water.
- ✓ Facilitate implementation of policies on works and report to the Assembly.
- ✓ Peg and demarcate all physical development prepared for all settlement within the Municipality.
- ✓ Prohibit unauthorized physical development (development control of structures) within the Municipality.

- ✓ Advise the Assembly on matters relating to infrastructural development in the Municipality
- ✓ Assist in preparation of tender documents for civil works projects
- ✓ Assist to inspect projects under the Assembly with departments of the Assembly.
- ✓ Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
- ✓ Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

Additionally, 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 which has a staff strength of nine (9), being manned by the Municipal Works engineer and other eight technical staff.

Sources of funding available for this sub-programme include; Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF/RFG) and Government of Ghana (GOG) Transfers. Beneficiaries are all road users in the West Akim Municipality

The whole Municipality is expected to benefit from the sub- programme if the following challenges are addressed;

- Untimely release of funds
- Inadequate logistical support for projects monitoring and supervision
- Inadequate office space to accommodate all the staff of the department

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Operations and maintenance plan prepared	Operations and maintenance plan prepared and made available by	30 <sup>th</sup>	-	30 <sup>th</sup>	30 <sup>th</sup>	30 <sup>th</sup>	30 <sup>th</sup>
Repair and maintain official residential and office buildings	Number of buildings repaired	3	2	4	4	4	4
Completion of 2No 165-Units Lockable Stores at Asamankese main market	No. of stores completed and allocated out	132	-	33	33	33	33
Construction of 1No 24-Units Lockable Stores at Asamankese – Post Office	No. of stores completed and allocated out	-	12	-	-	-	-
Boreholes and mechanised boreholes drilled, constructed in the Municipality.	No. of Boreholes, drilled, constructed and mechanised in the Municipality.	8	3	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

### Budget Sub-Programme Operations and Projects

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

No.	Standardized Operations	Standardized Projects
1	Compensation of Employees	Maintenance of School Buildings
2	Preparation of Operation and Maintenance Plan	Maintenance of Plant and / General Equipment
3	Supervision and Regulation of Infrastructure Projects	Maintenance of office Buildings
4	Office Facilities, Supplies & Accessories	Maintenance of Health Centres
5		Maintenance of Libraries
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		Repair & Maintenance of Projects Vehicle
10		Rehabilitation of Streetlights-Municipal
11		Procurement of Office Furniture, Office Equipment & Stationery
12		Self Hep-Community Initiated Projects
13		Construction and maintenance of Mechanized borehole with Poly Tank in the Municipality
14		Rehabilitation of Asamankese Slaughter House and Construction of 1No. Mechanized Borehole
15		Supply and Installation of 180 Complete Streetlights @ GH 550.00

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 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.

#### Budget Programme Description

The economic development programme seeks to facilitate the modernization of Agriculture to achieve self-sufficient in food security and provides an enabling environment for Trader. Tourism and Industrial development in the Municipality.

The Programme covers the Agricultural and the Trade, Tourism and Industrial Development sectors of the Municipality.

It is generally improving 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 Agricultural Services Management sub-programme seeks to:

- ✓ Provide agricultural extension services in the areas of natural resources management and rural infrastructural and small-scale irrigation to farming communities in the Municipality.
- ✓ Promote an effective and integrated soil and water management/conservation measures by the appropriate agricultural technology.
- ✓ Promote agro-forestry development to reduce the incidence of bush fire.
- ✓ Assist in developing early warning systems on animals' diseases and other related matters to animal production.
- ✓ Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- ✓ Encourage crop development through nursery propagation
- ✓ Develop, rehabilitate and maintain small scale irrigation schemes
- ✓ Promote Agro-processing and storage
- ✓ Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- ✓ Facilitate the promotion and development of small-scale industry.

- ✓ It facilitates the provision of training and business development service to promote Local Economic Development for job creation and poverty elevation.

The program will be delivered by the Department of Agriculture and Trade and Industry with combined staff strength of thirty-one (31).

Sources of funding available for this Programme include; Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF/RFG), Government of Ghana (GOG) Transfers and Donor Fund for the Department of Agric.

The whole Municipality is expected to benefit from the sub- programme.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME4: ECONOMIC DEVELOPMENT**  
**SUB-PROGRAMME 4.1 Agricultural Services and Management**

**Budget Sub-Programme Objective**

- Improve Production Efficiency and Yield
- To eliminate diseases that affect crops and farm animals
- End hunger and ensure access to sufficient food

**Budget Sub-Programme Description**

The Municipality is regarded as an agricultural production corridor employing about 63.20% of the labour force. This is largely attributed to the vast fertile lands, especially in the rural parts of the Municipality. The farmers produce food crops such as maize, yam, cocoyam, cassava, plantain, and vegetable. The Municipality is promoting Agriculture development for food security and job creation.

Additionally, 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 seeks to achieve the following:

- ✓ Improve Agricultural productivity in the Municipality
- ✓ Promote livestock and poultry development for food security and income generation of farm households and communities in the Municipality
- ✓ Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- ✓ Promote efficient marketing and adding value to produce
- ✓ Proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards.
- ✓ Improve effectiveness and efficiency of technology delivery to farmers and
- ✓ Networking and strengthening linkages between the department and other development partners.

The department of Agriculture is made up of 5-units. These are;

- Extension unit - in charge of extension of Agricultural Technologies and information to the farmers and ensuring that these technologies are adopted.

- Women in Agricultural Development (WIAD) unit – responsible for mainstreaming gender issues in agricultural.
- Crop Unit – ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses.
- Animal production and health unit – ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit – responsible for management and efficient utilization of agricultural equipment and infrastructure (i.e.dug-outs, warehouses, irrigation facilities etc.

The Agricultural department has a staff strength of twenty-seven.

Sources of funding available for this Programme include; Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF/RFG), Government of Ghana (GOG) Transfers and Donor Fund for the Department of Agric.

Beneficiaries of this sub-programme are all farmers and the Municipality at large.

The key Challenges of Agricultural Development in the Municipality include;

- ✓ Over dependence on rainfall
- ✓ Untimely release of funds to undertake planned operations and projects.
- ✓ Poor road network in most farming communities
- ✓ Land acquisition
- ✓ Lack of ready market
- ✓ Post – harvest losses
- ✓ Non-availability of official vehicles and motorbikes for officers

### 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
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
Mentoring and demonstration plots established	Number of demonstration plots established	21	-	26	26	26	26
Seedlings procured to support Planting for Exports and Rural Development (PERD)	Number of Seedlings distributed	12,000	-	35,000	40,000	45,000	45,000
	Number of beneficiary farmers	200	-	583	666	750	833
Capacity building for staff	Number of times staff training held	4	2	4	4	4	4

### Budget Sub-Programme Operations and Projects

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

No.	Standardized Operations	Standardized Projects
1	Compensation of Employees	
2	Purchase of Office Facilities, Accessories/Stationary	
3	Farmers' Day Celebration	
4	Planting For Food and Jobs (PFJ)	
5	Planting for Export and Rural Development (PERD)	
6	Support the Running of DCACT Office	
7	Capacity Building for Staff / Framers	
8	Official Meetings	
9	Fuel for Official duties	
10	Extension Services	
11	Promotion and development of aquaculture	
12	Surveillance and Management of Diseases and Pests	
13	Payment of Utility Bills	
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	



**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME4: ECONOMIC DEVELOPMENT**  
**SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services**

**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

**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.

Sources of funding available for this Programme include; Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF/RFG), Government of Ghana (GOG) Transfers and Donor Fund for the Department of Agric.

Key challenges that affect the effective implementation of projects and operations under this budget sub-programme are;

- Non availability of official vehicle for the unit
- Untimely release of funds to undertake planned operations and projects

Poor accessibility to deprived areas in the Municipality due to the bad nature of road network

**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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Trainings for SMEs conducted	Number of trainings sessions conducted for SMEs	4	-	6	6	6	6
	Number of participants trained	80	-	150	150	150	150
Promotion of small medium and large-scale enterprises promotion and training held	Number of small medium and largescale enterprises promotion and training held	9	5	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

**Budget Sub-Programme Operations and Projects**

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

No.	Standardized Operations	Standardized 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

#### Budget Programme Objectives

The objective of the Environmental Management programme is to

- ✓ Reduce vulnerability to climate-related events and disasters
- ✓ 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.

#### 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. The National Disaster and Management Organization (NADMO) seeks to create public awareness on the importance of building resilience of communities to prevent and manage disaster because it is very costly to response to disaster than prevent them.

The programme will deliver the following major services;

- Education and training of volunteers to fight fires including bush fire, or take measures to manage the after effects of the natural disasters.
- Assists in post-emergency rehabilitation and reconstruction efforts in the event of disasters.
- Post disaster assessment to determine the extent of damage and needs of the disasters area
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Inspect and offer technical advice on the importance of fire extinguishers.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1: Disaster prevention and Management

#### 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.

#### 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 Disaster Prevention and Management sub-programme seeks to achieve the following;

- ✓ Form Disaster Volunteer Groups (DVGs) in the communities and Disaster Prevention Clubs (DPC) in Schools; train them to possess the skills & abilities to be local Disaster response Agents to provide early disaster warning signals. The DVGs will also be trained to initiate viable income generating projects to help reduce poverty.
- ✓ Organize public education, sensitization forums and other awareness creation activities in all communities to increase disaster resilience and reduce vulnerability in society.
- ✓ Organize the celebration of the International Day for Disaster Reduction (IDDR) in the 1<sup>st</sup> and 2<sup>nd</sup> weeks in October to help raise awareness and afford the Municipal the opportunity to be part of the celebrations.

- ✓ Efficiently provide relief to disaster victims to enable them get back on their feet.

Awareness, education and sensitization campaigns will be delivered through community durbars, radio discussions, information centre discussions and house to house visits.

Working in conjunction with various stakeholders in disaster management, the IDDR will be organized on the internationally provided them for the year.

Disaster Prevention and Management in the Municipality is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the West Akim Municipal Assembly.

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.

Sources of funding available for this Programme include; Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF/RFG), Government of Ghana (GOG) Transfers and Donor Fund for the Department of Agric.

Key challenges are inadequate funding and logistics such as protective clothing and vehicles.

### 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
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 sensitization organized	Number of sensitizations organized	3	3	4	4	4	4
Climate change awareness campaigns organized	Number of campaigns Organized	3	2	5	5	5	5
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

### Budget Sub-Programme Operations and Projects

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

No.	Standardized Operations	Standardized 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

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### Budget Sub-Programme Objective

- ✓ Promote implementation of forests, halt deforestation
- ✓ To sensitize the general public on the need to keep the environment green, reduce tree cutting and keep the environment clean.

##### 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 Ten (10). 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.

##### 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Existing tree plantation maintained	Hectors of plantations maintained	31.93 ha	-	4.79ha	4.79ha	4.79ha	4.79ha
	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

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

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

No.	Standardized Operations	Standardized Projects
1	Climate change related Issues (Tree Planting Activities)	

**PART C: FINANCIAL INFORMATION**

Eastern		West Akim - Asamankese			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	4,241,132		
160501	8.6 Substantly reduc proportion of youth not in emply, edu or traing	0	32,000		
200201	15.2 Promote impl. of forests, halt deforestation	0	10,000		
270101	9.a Facilitate sus. and resilient infrastru. dev.	0	2,006,196		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	205,282		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	65,000		
410101	Deepen political and administrative decentralisation	0	1,700,438		
440101	16.9 By 2030 provide legal identity for all including birth registration	0	23,500		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,160,264		
520301	17.3 Mobilize addnal financial resources for dev.	11,508,748	42,400		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	625,824		
550201	2.1 End hunger and ensure access to sufficient food	0	231,953		
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	321,279		
610101	5.c Adopt and strgthen legislatna & policies for gender equality	0	199,392		
640101	Improve human capital development and management	0	101,089		
<b>Grand Total ¢</b>		<b>11,508,748</b>	<b>11,508,748</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>163 02 00 001 23</b>	<b>11,508,748.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 520301 17.3 Mobilize addnal financial resources for dev.				
<b>Output</b> 0001 RATE				
<b>Property income [GFS]</b>	146,280.00	0.00	0.00	0.00
1412031 Property Rate Arrears	15,000.00	0.00	0.00	0.00
1413001 Property Rate	130,780.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	15,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<b>Output</b> 0002 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	96,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	81,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	15,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	130,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1423528 Development Levy	120,000.00	0.00	0.00	0.00
<b>Output</b> 0003 RENT OF LANDS AND BUILDINGS				
<b>Property income [GFS]</b>	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 Rental of Facilities	9,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	456,844.00	0.00	0.00	0.00
<b>Output</b> 0004 FEES				
<b>Sales of goods and services</b>	220,720.00	0.00	0.00	0.00
1422030 Entertainment Services	320.00	0.00	0.00	0.00
1423001 Markets Tolls	120,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	400.00	0.00	0.00	0.00
1423006 Burial Fees	35,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	8,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423322 Medical charges	24,000.00	0.00	0.00	0.00
1423490 Sanitation Charges	3,000.00	0.00	0.00	0.00
<b>Output</b> 0005 FINES				
<b>Fines, penalties, and forfeits</b>	132,000.00	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 Lorry Park Fines	120,000.00	0.00	0.00	0.00
<b>Output</b> 0006 LICENSES				
<b>Sales of goods and services</b>	274,784.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422008 Business Centers	180.00	0.00	0.00	0.00
1422009 Bakers License	1,348.00	0.00	0.00	0.00
1422011 Artisans	50,000.00	0.00	0.00	0.00
1422012 Kiosk License	19,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	240.00	0.00	0.00	0.00
1422015 Service/Filling Stations	9,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	4,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,200.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422023 Communication Sevices	2,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	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 Herbal Medicine	300.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	8,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	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	1,500.00	0.00	0.00	0.00
1422051 Millers	1,200.00	0.00	0.00	0.00
1422053 Block And Concrete Products	400.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	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	30,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	7,016.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,150.00	0.00	0.00	0.00
1423763 Fish and Fishery Products	1,200.00	0.00	0.00	0.00
<b>Output</b> 0007 INVESTMENT				
<b>Property income [GFS]</b>	5,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
<b>Output</b> 0009 GRANTS				
<b>From foreign governments(Current)</b>	10,011,448.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,086,132.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,674,869.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	80,045.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	121,261.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	578,102.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>11,508,748.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>West Akim Municipal - Asamankese</b>	0	0	0	11,508,748	11,551,160	11,623,836
<b>Management and Administration</b>	0	0	0	3,853,419	3,873,279	3,891,953
GOG Sources	0	0	0	1,883,172	1,901,482	1,902,004
IGF Sources	0	0	0	1,059,267	1,060,817	1,069,860
DACF ASSEMBLY Sources	0	0	0	865,121	865,121	873,772
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,532,001	3,542,036	3,567,321
GOG Sources	0	0	0	1,020,914	1,030,949	1,031,123
IGF Sources	0	0	0	45,000	45,000	45,450
DACF MP Sources	0	0	0	240,000	240,000	242,400
DACF ASSEMBLY Sources	0	0	0	1,647,985	1,647,985	1,664,465
DDF Sources	0	0	0	578,102	578,102	583,883
<b>Infrastructure Delivery and Management</b>	0	0	0	2,981,513	2,986,000	3,011,328
GOG Sources	0	0	0	491,317	495,804	496,230
IGF Sources	0	0	0	353,433	353,433	356,967
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	2,086,763	2,086,763	2,107,631
<b>Economic Development</b>	0	0	0	1,066,816	1,074,844	1,077,484
GOG Sources	0	0	0	837,171	845,199	845,542
IGF Sources	0	0	0	29,600	29,600	29,896
DACF ASSEMBLY Sources	0	0	0	120,000	120,000	121,200
DONOR POOLED Sources	0	0	0	80,045	80,045	80,846
<b>Environmental Management</b>	0	0	0	75,000	75,000	75,750
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	65,000	65,000	65,650
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,508,748</b>	<b>11,551,160</b>	<b>11,623,836</b>



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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Akim Municipal - Asamankese	0	0	0	11,508,748	11,551,160	11,623,836
<b>Management and Administration</b>	0	0	0	3,853,419	3,873,279	3,891,953
<b>SP1: General Administration</b>	0	0	0	3,388,759	3,407,692	3,422,646
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,893,321	1,912,254	1,912,254
211 Wages and salaries [GFS]	0	0	0	1,876,321	1,895,084	1,895,084
21110 Established Position	0	0	0	1,459,341	1,473,934	1,473,934
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	316,980	320,150	320,150
212 Social contributions [GFS]	0	0	0	17,000	17,170	17,170
21210 Actual social contributions [GFS]	0	0	0	17,000	17,170	17,170
<b>22 Use of goods and services</b>	0	0	0	1,425,634	1,425,634	1,439,891
221 Use of goods and services	0	0	0	1,425,634	1,425,634	1,439,891
22101 Materials - Office Supplies	0	0	0	330,000	330,000	333,300
22102 Utilities	0	0	0	53,500	53,500	54,035
22104 Rentals	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	301,137	301,137	304,148
22106 Repairs - Maintenance	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	162,497	162,497	164,122
22108 Consulting Services	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	500,000	500,000	505,000
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22113	0	0	0	1,500	1,500	1,515
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	39,623	39,623	40,020
282 Miscellaneous other expense	0	0	0	39,623	39,623	40,020
28210 General Expenses	0	0	0	39,623	39,623	40,020
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP2: Finance and Audit</b>	0	0	0	42,400	42,400	42,824
<b>22 Use of goods and services</b>	0	0	0	42,400	42,400	42,824
221 Use of goods and services	0	0	0	42,400	42,400	42,824
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	2,400	2,400	2,424
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>SP3: Human Resource Management</b>	0	0	0	164,907	165,545	166,556
<b>21 Compensation of employees [GFS]</b>	0	0	0	63,818	64,456	64,456
211 Wages and salaries [GFS]	0	0	0	63,818	64,456	64,456
21110 Established Position	0	0	0	55,494	56,049	56,049
21112 Wages and salaries in cash [GFS]	0	0	0	8,324	8,407	8,407

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	101,089	101,089	102,100
221 Use of goods and services	0	0	0	101,089	101,089	102,100
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	1,730	1,730	1,747
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	75,859	75,859	76,618
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	257,353	257,641	259,926
<b>21 Compensation of employees [GFS]</b>	0	0	0	28,853	29,141	29,141
211 Wages and salaries [GFS]	0	0	0	28,853	29,141	29,141
21110 Established Position	0	0	0	25,089	25,340	25,340
21112 Wages and salaries in cash [GFS]	0	0	0	3,763	3,801	3,801
<b>22 Use of goods and services</b>	0	0	0	228,500	228,500	230,785
221 Use of goods and services	0	0	0	228,500	228,500	230,785
22101 Materials - Office Supplies	0	0	0	140,500	140,500	141,905
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	85,000	85,000	85,850
<b>Social Services Delivery</b>	0	0	0	3,532,001	3,542,036	3,567,321
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,160,264	1,160,264	1,171,866
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	130,497	130,497	131,802
282 Miscellaneous other expense	0	0	0	130,497	130,497	131,802
28210 General Expenses	0	0	0	130,497	130,497	131,802
<b>31 Non Financial Assets</b>	0	0	0	969,766	969,766	979,464
311 Fixed assets	0	0	0	969,766	969,766	979,464
31112 Nonresidential buildings	0	0	0	969,766	969,766	979,464
<b>SP2.2 Public Health Services and management</b>	0	0	0	625,824	625,824	632,082
<b>22 Use of goods and services</b>	0	0	0	57,624	57,624	58,201
221 Use of goods and services	0	0	0	57,624	57,624	58,201
22101 Materials - Office Supplies	0	0	0	37,624	37,624	38,001
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	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
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,178,168	1,184,519	1,189,949
<b>21 Compensation of employees [GFS]</b>	0	0	0	635,168	641,519	641,519
211 Wages and salaries [GFS]	0	0	0	635,168	641,519	641,519
21110 Established Position	0	0	0	552,320	557,843	557,843
21112 Wages and salaries in cash [GFS]	0	0	0	82,848	83,676	83,676

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	263,000	263,000	265,630
221 Use of goods and services	0	0	0	263,000	263,000	265,630
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
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
<b>28 Other expense</b>	0	0	0	280,000	280,000	282,800
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
<b>SP2.5 Social Welfare and community services</b>	0	0	0	567,746	571,429	573,423
<b>21 Compensation of employees [GFS]</b>	0	0	0	368,354	372,037	372,037
211 Wages and salaries [GFS]	0	0	0	368,354	372,037	372,037
21110 Established Position	0	0	0	320,308	323,511	323,511
21112 Wages and salaries in cash [GFS]	0	0	0	48,046	48,527	48,527
<b>22 Use of goods and services</b>	0	0	0	49,392	49,392	49,886
221 Use of goods and services	0	0	0	49,392	49,392	49,886
22101 Materials - Office Supplies	0	0	0	19,300	19,300	19,493
22105 Travel - Transport	0	0	0	4,042	4,042	4,082
22107 Training - Seminars - Conferences	0	0	0	26,050	26,050	26,311
<b>28 Other expense</b>	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
<b>Infrastructure Delivery and Management</b>	0	0	0	2,981,513	2,986,000	3,011,328
<b>SP3.1 Roads and Transport services</b>	0	0	0	354,297	354,628	357,840
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,018	33,349	33,349
211 Wages and salaries [GFS]	0	0	0	33,018	33,349	33,349
21110 Established Position	0	0	0	28,712	28,999	28,999
21112 Wages and salaries in cash [GFS]	0	0	0	4,307	4,350	4,350
<b>22 Use of goods and services</b>	0	0	0	41,279	41,279	41,692
221 Use of goods and services	0	0	0	41,279	41,279	41,692
22101 Materials - Office Supplies	0	0	0	26,279	26,279	26,542
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	280,000	280,000	282,800
311 Fixed assets	0	0	0	280,000	280,000	282,800
31113 Other structures	0	0	0	280,000	280,000	282,800
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	375,981	377,688	379,740
<b>21 Compensation of employees [GFS]</b>	0	0	0	170,699	172,406	172,406
211 Wages and salaries [GFS]	0	0	0	170,699	172,406	172,406
21110 Established Position	0	0	0	148,434	149,918	149,918
21112 Wages and salaries in cash [GFS]	0	0	0	22,265	22,488	22,488

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	45,282	45,282	45,735
221 Use of goods and services	0	0	0	45,282	45,282	45,735
22101 Materials - Office Supplies	0	0	0	43,282	43,282	43,715
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,251,235	2,253,685	2,273,747
<b>21 Compensation of employees [GFS]</b>	0	0	0	245,039	247,489	247,489
211 Wages and salaries [GFS]	0	0	0	245,039	247,489	247,489
21110 Established Position	0	0	0	213,077	215,208	215,208
21112 Wages and salaries in cash [GFS]	0	0	0	31,962	32,281	32,281
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	0	0	0	1,991,196	1,991,196	2,011,108
311 Fixed assets	0	0	0	1,991,196	1,991,196	2,011,108
31111 Dwellings	0	0	0	130,000	130,000	131,300
31112 Nonresidential buildings	0	0	0	256,000	256,000	258,560
31113 Other structures	0	0	0	1,269,196	1,269,196	1,281,888
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	276,000	276,000	278,760
<b>Economic Development</b>	0	0	0	1,066,816	1,074,844	1,077,484
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,034,816	1,042,844	1,045,164
<b>21 Compensation of employees [GFS]</b>	0	0	0	802,863	810,891	810,891
211 Wages and salaries [GFS]	0	0	0	802,863	810,891	810,891
21110 Established Position	0	0	0	698,141	705,123	705,123
21112 Wages and salaries in cash [GFS]	0	0	0	104,721	105,768	105,768
<b>22 Use of goods and services</b>	0	0	0	231,953	231,953	234,273
221 Use of goods and services	0	0	0	231,953	231,953	234,273
22101 Materials - Office Supplies	0	0	0	70,938	70,938	71,647
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	92,979	92,979	93,909
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	32,000	32,000	32,320
<b>22 Use of goods and services</b>	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
<b>Environmental Management</b>	0	0	0	75,000	75,000	75,750

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

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	65,000	65,000	65,650
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
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
<b>22 Use of goods and services</b>	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
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,508,748</b>	<b>11,551,160</b>	<b>11,623,836</b>

**2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Capex/ABFA	Goods Service		Capex	Tot. External
West Akim Municipal - Asamankese Management and Administration	4,066,132	2,119,983	3,101,807	9,307,442	155,000	1,027,867	314,433	1,497,300	0	0	0	704,006	11,508,746
Central Administration	1,330,992	892,121	25,180	2,748,293	155,000	904,267	0	1,059,267	0	0	0	45,859	3,893,419
Administration (Assembly Office)	1,738,321	810,121	25,180	2,573,622	155,000	865,137	0	1,020,137	0	0	0	0	3,593,759
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	63,818	43,500	0	107,318	0	11,730	0	11,730	0	0	0	45,859	164,907
Statistics	28,653	13,500	0	42,153	0	10,000	0	10,000	0	0	0	0	52,153
Statistics	28,653	13,500	0	42,153	0	10,000	0	10,000	0	0	0	0	52,153
Social Services Delivery	1,003,522	945,514	569,864	2,908,899	0	45,000	0	45,000	0	0	0	578,102	3,532,001
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	635,168	562,624	568,199	1,765,991	0	18,000	0	18,000	0	0	0	0	1,803,991
Office of District Medical Officer of Health	0	42,624	568,199	610,824	0	15,000	0	15,000	0	0	0	0	625,824
Environmental Health Unit	635,168	540,000	0	1,175,168	0	3,000	0	3,000	0	0	0	0	1,178,168
Social Welfare & Community Development	368,354	187,392	0	555,746	0	12,000	0	12,000	0	0	0	0	567,746
Office of Departmental Head	368,354	187,392	0	555,746	0	12,000	0	12,000	0	0	0	0	567,746
Infrastructure Delivery and Management	448,756	62,561	2,116,763	2,628,080	0	39,000	314,433	353,433	0	0	0	0	2,981,513
Physical Planning	170,699	33,282	160,000	363,981	0	12,000	0	12,000	0	0	0	0	375,981
Town and Country Planning	170,699	33,282	160,000	363,981	0	12,000	0	12,000	0	0	0	0	375,981
Works	245,039	0	1,686,763	1,931,802	0	15,000	304,433	319,433	0	0	0	0	2,251,235
Public Works	245,039	0	1,686,763	1,931,802	0	15,000	304,433	319,433	0	0	0	0	2,251,235
Urban Roads	330,148	29,279	270,000	332,897	0	12,000	10,000	22,000	0	0	0	0	354,297
Urban Roads	330,148	29,279	270,000	332,897	0	12,000	10,000	22,000	0	0	0	0	354,297
Economic Development	802,863	154,368	0	957,171	0	29,600	0	29,600	0	0	0	0	1,066,816
Agriculture	802,863	154,368	0	957,171	0	17,600	0	17,600	0	0	0	0	1,034,816

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Total GoG	Goods/Service	Capex	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Trade, Industry and Tourism	802,883	0	13,438	0	937,171	0	17,600	0	0	0	80,045	0	0	80,045	1,034,816
Office of Departmental Head	0	0	20,000	0	20,000	0	12,000	0	0	0	0	0	0	0	32,000
Environmental Management	0	0	20,000	0	20,000	0	12,000	0	0	0	0	0	0	0	32,000
Natural Resource Conservation	0	0	65,000	0	65,000	0	10,000	0	0	0	0	0	0	0	75,000
Disaster Prevention	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
	0	0	55,000	0	55,000	0	10,000	0	0	0	0	0	0	0	65,000
	0	0	55,000	0	55,000	0	10,000	0	0	0	0	0	0	0	65,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		
Function Code	70111	Exec. & leg. Organs (cs)								1,763,501		
Organisation	1630101001	West Akim Municipal - Asamankese_Central Administration_Administration (Assembly Office)_Eastern										
Location Code	0503001	West Akim - Asamankese										
										<b>Compensation of employees [GFS]</b>		
Objective	000000	Compensation of Employees								1,738,321		
Program	02001	Management and Administration								1,738,321		
Sub-Program	02001001	SP1: General Administration								1,738,321		
Operation	000000		0.0	0.0	0.0					1,738,321		
										<b>Wages and salaries [GFS]</b>		
										1,738,321		
										1,459,341		
										5,242		
										5,210		
										14,400		
										6,418		
										11,741		
										11,021		
										6,048		
										218,901		
										<b>Non Financial Assets</b>		
										25,180		
Objective	410101	Deepen political and administrative decentralisation								25,180		
Program	02001	Management and Administration								25,180		
Sub-Program	02001001	SP1: General Administration								25,180		
Project	010114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					25,180		
										<b>Fixed assets</b>		
										25,180		
										25,180		

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b>	1,020,137
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		

<b>Compensation of employees [GFS]</b>				<b>155,000</b>
Objective	000000	Compensation of Employees		155,000
Program	92001	Management and Administration		155,000
Sub-Program	92001001	SP1: General Administration		155,000
Operation	000000		0.0 0.0 0.0	155,000

Wages and salaries [GFS]		138,000
2111102	Monthly paid and casual labour	100,000
2111208	Funeral Grants	6,000
2111226	Duty Allowance	15,000
2111238	Overtime Allowance	5,000
2111243	Transfer Grants	12,000
Social contributions [GFS]		17,000
2121001	13 Percent SSF Contribution	15,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	2,000

<b>Use of goods and services</b>				<b>825,137</b>
Objective	410101	Deepen political and administrative decentralisation		825,137
Program	92001	Management and Administration		825,137
Sub-Program	92001001	SP1: General Administration		825,137
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	820,137

Use of goods and services		820,137
2210101	Printed Material and Stationery	18,000
2210102	Office Facilities, Supplies and Accessories	22,000
2210103	Refreshment Items	50,000
2210111	Other Office Materials and Consumables	25,000
2210122	Value Books	20,000
2210201	Electricity charges	10,000
2210202	Water	1,000
2210203	Telecommunications	5,000
2210204	Postal Charges	500
2210207	Fire Fighting Accessories	7,000
2210403	Rental of Office Equipment	2,000
2210404	Hotel Accommodations	15,000
2210502	Maintenance and Repairs - Official Vehicles	60,000
2210503	Fuel and Lubricants - Official Vehicles	180,000
2210509	Other Travel and Transportation	17,137
2210510	Other Night allowances	40,000
2210517	Fuel Allocation To Waste Management Department	4,000
2210604	Maintenance of Furniture and Fixtures	2,000
2210614	Traditional Authority Property	2,000
2210710	Staff Development	20,000
2210711	Public Education and Sensitization	12,000
2210806	Local Consultants Commission (Individuals)	33,000
2210902	Official Celebrations	90,000
2210905	Assembly Members Sitings All	180,000
2211101	Bank Charges	3,000

2211304		Insurance of Vehicles			1,500
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0		5,000

Use of goods and services		5,000
2210103	Refreshment Items	5,000

<b>Social benefits [GFS]</b>				<b>5,000</b>
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Objective	410101	Deepen political and administrative decentralisation		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001001	SP1: General Administration		5,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
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Employer social benefits		5,000
2731102	Staff Welfare Expenses	3,000
2731103	Refund of Medical Expenses	2,000

<b>Other expense</b>				<b>35,000</b>
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Objective	410101	Deepen political and administrative decentralisation		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001001	SP1: General Administration		35,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000
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Miscellaneous other expense		35,000
2821007	Court Expenses	8,000
2821008	Awards and Rewards	2,000
2821009	Donations	15,000
2821010	Contributions	10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	810,121
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		
<b>Use of goods and services</b>				<b>805,497</b>
Objective	410101	Deepen political and administrative decentralisation		805,497
Program	92001	Management and Administration		805,497
Sub-Program	92001001	SP1: General Administration		600,497
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210102 Office Facilities, Supplies and Accessories				60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	380,000
Use of goods and services				380,000
2210103 Refreshment Items				30,000
2210108 Construction Material				100,000
2210614 Traditional Authority Property				20,000
2210902 Official Celebrations				230,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	130,497
Use of goods and services				130,497
2210708 Refreshments				10,000
2210711 Public Education and Sensitization				120,497
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
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		205,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	205,000
Use of goods and services				205,000
2210101 Printed Material and Stationery				25,000
2210102 Office Facilities, Supplies and Accessories				35,000
2210103 Refreshment Items				60,000
2210909 Operational Enhancement Expenses				85,000
<b>Other expense</b>				<b>4,623</b>
Objective	410101	Deepen political and administrative decentralisation		4,623
Program	92001	Management and Administration		4,623
Sub-Program	92001001	SP1: General Administration		4,623
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	4,623
Miscellaneous other expense				4,623
2821010 Contributions				4,623
<b>Total Cost Centre</b>				<b>3,593,759</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	17,400
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1630200001	West Akim Municipal - Asamankese_Finance_Eastern		
Location Code	0503001	West Akim - Asamankese		
<b>Use of goods and services</b>				<b>17,400</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		17,400
Program	92001	Management and Administration		17,400
Sub-Program	92001002	SP2: Finance and Audit		17,400
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	17,400
Use of goods and services				17,400
2210509 Other Travel and Transportation				2,400
2210701 Training Materials				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
<b>Total Cost Centre</b>				<b>42,400</b>

  

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	25,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1630200001	West Akim Municipal - Asamankese_Finance_Eastern		
Location Code	0503001	West Akim - Asamankese		
<b>Use of goods and services</b>				<b>25,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001002	SP2: Finance and Audit		25,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210101 Printed Material and Stationery				20,000
2210203 Telecommunications				5,000
<b>Total Cost Centre</b>				<b>42,400</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 15,000
Function Code	70912	Primary education	
Organisation	1630302002	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210102	Office Facilities, Supplies and Accessories	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 140,000
Function Code	70912	Primary education	
Organisation	1630302002	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Primary_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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 427,162
Function Code	70912	Primary education	
Organisation	1630302002	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Primary_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
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Use of goods and services		10,000
2210118	Sports, Recreational and Cultural Materials	10,000

			Other expense	90,497
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,497
Program	92002	Social Services Delivery		90,497
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		90,497
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	90,497

Miscellaneous other expense		90,497
2821019	Scholarship and Bursaries	90,497

			Non Financial Assets	291,664
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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



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	578,102
Function Code	70912	Primary education		
Organisation	1630302002	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Non Financial Assets	578,102
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		578,102	
Program	92002	Social Services Delivery		578,102	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		578,102	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	578,102	

Fixed assets				578,102
3111205	School Buildings			578,102
<b>Total Cost Centre</b>				<b>1,160,264</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	15,000
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		

				Use of goods and services	15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000	
Program	92002	Social Services Delivery		15,000	
Sub-Program	92002002	SP2.2 Public Health Services and management		15,000	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000	

Use of goods and services				15,000
2210102	Office Facilities, Supplies and Accessories			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	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
3111207	Health Centres			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	510,824
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		

<b>Use of goods and services</b>				<b>42,624</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		42,624
Program	92002	Social Services Delivery		42,624
Sub-Program	92002002	SP2.2 Public Health Services and management		42,624
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	22,624

Use of goods and services				22,624
2210105 Drugs				22,624
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000

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

<b>Non Financial Assets</b>				<b>468,199</b>
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			219,357
3111252	WIP - Clinics			20,000
3111253	WIP - Health Centres			228,842

**Total Cost Centre 625,824**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	635,168
Function Code	70740	Public health services		
Organisation	1630402001	West Akim Municipal - Asamankese_Health_Environmental Health Unit_Eastern		
Location Code	0503001	West Akim - Asamankese		

<b>Compensation of employees [GFS]</b>				<b>635,168</b>
Objective	000000	Compensation of Employees		635,168
Program	92002	Social Services Delivery		635,168
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		635,168
Operation	000000		0.0 0.0 0.0	635,168

Wages and salaries [GFS]				635,168
2111001 Established Post				552,320
2111255 Market Premium				82,848

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	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		

<b>Use of goods and services</b>				<b>3,000</b>
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 (Companies)				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 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	260,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		260,000
Program	92002	Social Services Delivery		260,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		260,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210116 Chemicals and Consumables				20,000
Operation	910901	910901 - Environmental sanitation Management	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	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	1.0 1.0 1.0	130,000

Use of goods and services				130,000
2210104 Medical Supplies				100,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				30,000

			Other expense	280,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		280,000
Program	92002	Social Services Delivery		280,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		280,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	280,000

Miscellaneous other expense				280,000
2821017 Refuse Lifting Expenses				280,000
<b>Total Cost Centre</b>				<b>1,178,168</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 837,171
Function Code	70421	Agriculture cs	
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Compensation of employees [GFS]	802,863
Objective	000000	Compensation of Employees		802,863
Program	92004	Economic Development		802,863
Sub-Program	92004001	SP4.1 Agricultural Services and Management		802,863
Operation	000000		0.0 0.0 0.0	802,863

Wages and salaries (GFS)				802,863
2111001 Established Post				698,141
2111255 Market Premium				104,721

			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	1.0 1.0 1.0	18,027

Use of goods and services				18,027
2210101 Printed Material and Stationery				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	1.0 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	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)	1.0 1.0 1.0	8,300

Use of goods and services				8,300
2210103 Refreshment Items				8,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 17,600
Function Code	70421	Agriculture cs	
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	17,600
Objective	550201	2.1 End hunger and ensure access to sufficient food		17,600
Program	92004	Economic Development		17,600
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,600

Use of goods and services			17,600
2210102	Office Facilities, Supplies and Accessories		17,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 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	50,000

Use of goods and services			50,000
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	50,000
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Use of goods and services			50,000
2210102	Office Facilities, Supplies and Accessories		20,000
2210711	Public Education and Sensitization		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 80,045
Function Code	70421	Agriculture cs	
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	80,045
Objective	550201	2.1 End hunger and ensure access to sufficient food		80,045
Program	92004	Economic Development		80,045
Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,045
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,263

Use of goods and services			23,263
2210102	Office Facilities, Supplies and Accessories		2,000
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		7,567
2210710	Staff Development		4,660

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	32,745
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Use of goods and services			32,745
2210701	Training Materials		32,745

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,040
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Use of goods and services			2,040
2210116	Chemicals and Consumables		2,040

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	21,997
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Use of goods and services			21,997
2210102	Office Facilities, Supplies and Accessories		500
2210103	Refreshment Items		7,970
2210711	Public Education and Sensitization		13,527

**Total Cost Centre** 1,034,816

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 183,981
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	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>170,699</b>
Objective	000000	Compensation of Employees	170,699
Program	92003	Infrastructure Delivery and Management	170,699
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	170,699
Operation	000000		170,699

Wages and salaries [GFS]			170,699
2111001	Established Post		148,434
2111255	Market Premium		22,265

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,282</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	13,282
Program	92003	Infrastructure Delivery and Management	13,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	9,000

Use of goods and services			9,000
2210102	Office Facilities, Supplies and Accessories		6,000
2210103	Refreshment Items		3,000
Operation	911002	911002 - Land use and Spatial planning	4,282

Use of goods and services			4,282
2210103	Refreshment Items		4,282

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,000
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	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>12,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	12,000
Program	92003	Infrastructure Delivery and Management	12,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,000

Use of goods and services			7,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210510	Other Night allowances		2,000
Operation	911002	911002 - Land use and Spatial planning	5,000

Use of goods and services			5,000
2210103	Refreshment Items		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 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	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	20,000
Operation	911002	911002 - Land use and Spatial planning	20,000

Use of goods and services			20,000
2210101	Printed Material and Stationery		20,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>160,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	160,000
Program	92003	Infrastructure Delivery and Management	160,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	160,000

Fixed assets			160,000
3113103	Landscaping and Gardening		100,000
3113153	WIP - Landscaping and Gardening		60,000

<b>Total Cost Centre</b>			<b>375,981</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 385,746
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	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>368,354</b>
Objective	000000	Compensation of Employees	368,354
Program	92002	Social Services Delivery	368,354
Sub-Program	92002005	SP2.5 Social Welfare and community services	368,354
Operation	000000		368,354

Wages and salaries (GFS)			368,354
2111001	Established Post		320,308
2111255	Market Premium		48,046

			Amount (GH¢)
<b>Use of goods and services</b>			<b>17,392</b>
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	17,392
Program	92002	Social Services Delivery	17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services	17,392
Operation	910601	910601 - Social intervention programmes	4,500

Use of goods and services			4,500
2210102	Office Facilities, Supplies and Accessories		2,000
2210509	Other Travel and Transportation		2,500
Operation	910602	910602 - Gender empowerment and mainstreaming	3,200

Use of goods and services			3,200
2210103	Refreshment Items		1,300
2210711	Public Education and Sensitization		1,900
Operation	910603	910603 - Community mobilization	1,500

Use of goods and services			1,500
2210711	Public Education and Sensitization		1,500
Operation	910604	910604 - Child right promotion and protection	8,192

Use of goods and services			8,192
2210103	Refreshment Items		4,000
2210510	Other Night allowances		1,542
2210711	Public Education and Sensitization		2,650

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,000
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	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>12,000</b>
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	12,000
Program	92002	Social Services Delivery	12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	12,000
Operation	910601	910601 - Social intervention programmes	12,000

Use of goods and services			12,000
2210101	Printed Material and Stationery		12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 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	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>20,000</b>
Objective	610101	5.c Adopt and strngthen 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	20,000

Use of goods and services			20,000
2210711	Public Education and Sensitization		20,000

			Amount (GH¢)
<b>Other expense</b>			<b>150,000</b>
Objective	610101	5.c Adopt and strngthen 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	150,000

Miscellaneous other expense			150,000
2821009	Donations		150,000

<b>Total Cost Centre</b>			<b>567,746</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70560	Environmental protection n.e.c		
Organisation	163090001	West Akim Municipal - Asamankese_Natural Resource Conservation_Eastern		
Location Code	0503001	West Akim - Asamankese		
<b>Use of goods and services</b>				<b>10,000</b>
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
<b>Total Cost Centre</b>				<b>10,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>245,039</b>
Function Code	70610	Housing development		
Organisation	1631002001	West Akim Municipal - Asamankese_Works_Public Works_Eastern		
Location Code	0503001	West Akim - Asamankese		
<b>Compensation of employees [GFS]</b>				<b>245,039</b>
Objective	000000	Compensation of Employees		245,039
Program	92003	Infrastructure Delivery and Management		245,039
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		245,039
Operation	000000		0.0 0.0 0.0	245,039
Wages and salaries [GFS]				245,039
2111001 Established Post				213,077
2111255 Market Premium				31,962

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>319,433</b>
Function Code	70610	Housing development		
Organisation	1631002001	West Akim Municipal - Asamankese_Works_Public Works_Eastern		
Location Code	0503001	West Akim - Asamankese		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				6,000
2210111 Other Office Materials and Consumables				5,000
2210510 Other Night allowances				4,000
<b>Non Financial Assets</b>				<b>304,433</b>
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		304,433
Program	92003	Infrastructure Delivery and Management		304,433
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		304,433
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	304,433
Fixed assets				304,433
3111103 Bungalows/Flats				30,000
3111204 Office Buildings				25,000
3111205 School Buildings				25,000
3111207 Health Centres				8,000
3111354 WIP - Markets				206,433
3112206 Plant and Machinery				10,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,686,763
Function Code	70610	Housing development		
Organisation	1631002001	West Akim Municipal - Asamankese_Works_Public Works_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Non Financial Assets	1,686,763
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,686,763	
Program	92003	Infrastructure Delivery and Management		1,686,763	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,686,763	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,686,763	

Fixed assets		1,686,763
3111103	Bungalows/Flats	100,000
3111257	WIP - Slaughter House	198,000
3111313	Workshop	226,243
3111354	WIP - Markets	836,519
3112101	Motor Vehicle	50,000
3113101	Electrical Networks	50,000
3113108	Furniture and Fittings	100,000
3113110	Water Systems	116,000
3113151	WIP - Electrical Networks	10,000
<b>Total Cost Centre</b>		<b>2,251,235</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	12,000
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	12,000
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing		12,000	
Program	92004	Economic Development		12,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000	

Use of goods and services		12,000
2210102	Office Facilities, Supplies and Accessories	12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	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	20,000
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing		20,000	
Program	92004	Economic Development		20,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000	

Use of goods and services		8,000
2210103	Refreshment Items	6,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	12,000	
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Use of goods and services		12,000
2210701	Training Materials	7,000
2210711	Public Education and Sensitization	5,000

<b>Total Cost Centre</b>		<b>32,000</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
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	10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 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	380102	1.5 Reduce vulnerability to climate-related events and disasters		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** 65,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 62,297
Function Code	70451	Road transport	
Organisation	1631600001	West Akim Municipal - Asamankese_Urban Roads_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Compensation of employees [GFS]	33,018
Objective	000000	Compensation of Employees		33,018
Program	92003	Infrastructure Delivery and Management		33,018
Sub-Program	92003001	SP3.1 Roads and Transport services		33,018
Operation	000000		0.0 0.0 0.0	33,018

Wages and salaries [GFS]		33,018
2111001	Established Post	28,712
2111255	Market Premium	4,307

			Use of goods and services	29,279
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		29,279
Program	92003	Infrastructure Delivery and Management		29,279
Sub-Program	92003001	SP3.1 Roads and Transport services		29,279
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,279

Use of goods and services		29,279
2210102	Office Facilities, Supplies and Accessories	14,279
2210505	Running Cost - Official Vehicles	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 22,000
Function Code	70451	Road transport	
Organisation	1631600001	West Akim Municipal - Asamankese Urban Roads Eastern	
Location Code	0503001	West Akim - Asamankese	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>12,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	12,000
Program	92003	Infrastructure Delivery and Management	12,000
Sub-Program	92003001	SP3.1 Roads and Transport services	12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	12,000

Use of goods and services		12,000
2210102	Office Facilities, Supplies and Accessories	12,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>10,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003001	SP3.1 Roads and Transport services	10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,000

Fixed assets		10,000
3111308	Feeder Roads	10,000

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

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>50,000</b>
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 Roads and Transport services	50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	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	<b>Total By Fund Source</b> 220,000
Function Code	70451	Road transport	
Organisation	1631600001	West Akim Municipal - Asamankese Urban Roads Eastern	
Location Code	0503001	West Akim - Asamankese	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>220,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	220,000
Program	92003	Infrastructure Delivery and Management	220,000
Sub-Program	92003001	SP3.1 Roads and Transport services	220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	220,000

Fixed assets		220,000
3111309	Urban Roads	200,000
3111360	WIP-Feeder Roads	20,000

<b>Total Cost Centre</b>			<b>354,297</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 77,318
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1631801001	West Akim Municipal - Asamankese_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>63,818</b>
Objective	000000	Compensation of Employees	63,818
Program	92001	Management and Administration	63,818
Sub-Program	92001003	SP3: Human Resource Management	63,818
Operation	000000		63,818

Wages and salaries (GFS)			63,818
2111001	Established Post		55,494
2111255	Market Premium		8,324

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,500</b>
Objective	640101	Improve human capital development and management	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001003	SP3: Human Resource Management	13,500
Operation	911801	911801 - Personnel and Staff Management	13,500

Use of goods and services			13,500
2210102	Office Facilities, Supplies and Accessories		10,000
2210510	Other Night allowances		3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 11,730
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1631801001	West Akim Municipal - Asamankese_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,730</b>
Objective	640101	Improve human capital development and management	11,730
Program	92001	Management and Administration	11,730
Sub-Program	92001003	SP3: Human Resource Management	11,730
Operation	911801	911801 - Personnel and Staff Management	11,730

Use of goods and services			11,730
2210102	Office Facilities, Supplies and Accessories		10,000
2210203	Telecommunications		1,730

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1631801001	West Akim Municipal - Asamankese_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>30,000</b>
Objective	640101	Improve human capital development and management	30,000
Program	92001	Management and Administration	30,000
Sub-Program	92001003	SP3: Human Resource Management	30,000
Operation	911801	911801 - Personnel and Staff Management	30,000

Use of goods and services			30,000
2210710	Staff Development		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1631801001	West Akim Municipal - Asamankese_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>45,859</b>
Objective	640101	Improve human capital development and management	45,859
Program	92001	Management and Administration	45,859
Sub-Program	92001003	SP3: Human Resource Management	45,859
Operation	911801	911801 - Personnel and Staff Management	45,859

Use of goods and services			45,859
2210710	Staff Development		45,859

<b>Total Cost Centre</b>			<b>164,907</b>
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	42,353
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1631901001	West Akim Municipal - Asamankese_Statistics_Statistics_Statistics_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Amount (GHe)
<b>Compensation of employees [GFS]</b>				<b>28,853</b>
Objective	000000	Compensation of Employees		28,853
Program	92001	Management and Administration		28,853
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		28,853
Operation	000000		0.0 0.0 0.0	28,853
Wages and salaries (GFS)				28,853
2111001 Established Post				25,089
2111255 Market Premium				3,763

				Amount (GHe)
<b>Use of goods and services</b>				<b>13,500</b>
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210101 Printed Material and Stationery				4,000
2210102 Office Facilities, Supplies and Accessories				1,500
2210103 Refreshment Items				5,000
2210509 Other Travel and Transportation				3,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1631901001	West Akim Municipal - Asamankese_Statistics_Statistics_Statistics_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Amount (GHe)
<b>Use of goods and services</b>				<b>10,000</b>
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
<b>Total Cost Centre</b>				<b>52,353</b>
<b>Total Vote</b>				<b>11,508,748</b>

SECTOR / MDA / MMDA	2022 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					DEVELOPMENT PARTNER FUNDS								
	Compensation of Employees	Central GOG and CF	I	G	F	Comp. of Emp.	Statutory	Capex	ABFA	Others		Goods	Service	Capex
West Akim Municipal - Asamankese Management and Administration	4,086,132	2,119,983	3,101,807	9,307,442	155,000	1,027,867	314,433	1,487,300	0	0	153,934	576,102	0	704,006
SP1: General Administration	1,330,992	892,121	25,180	2,748,293	155,000	904,267	0	1,099,267	0	0	45,639	0	0	3,853,419
SP2: Finance and Audit	1,738,321	605,121	25,180	2,388,622	155,000	865,137	0	1,020,137	0	0	0	0	0	3,388,759
SP3: Human Resource Management	0	25,000	0	25,000	0	17,400	0	17,400	0	0	0	0	0	42,400
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	63,818	43,500	0	107,318	0	11,730	0	11,730	0	0	45,639	0	45,639	164,907
Social Services Delivery	28,853	216,500	0	247,353	0	10,000	0	10,000	0	0	0	0	0	257,353
SP2.1 Education, youth & sports and Library services	1,003,522	945,514	959,864	2,908,899	0	45,000	0	45,000	0	0	0	0	0	3,522,001
SP2.2 Public Health Services and management	0	175,987	391,664	567,652	0	15,000	0	15,000	0	0	0	0	0	1,160,264
SP2.3 Environmental Health and sanitation Services	0	42,824	569,199	610,024	0	15,000	0	15,000	0	0	0	0	0	625,824
Infrastructure Delivery and Management	635,168	540,000	0	1,175,168	0	3,000	0	3,000	0	0	0	0	0	1,178,168
SP2.5 Social Welfare and community services	388,354	167,392	0	555,746	0	12,000	0	12,000	0	0	0	0	0	567,746
SP3.1 Roads and Transport services	448,756	62,561	2,116,763	2,628,080	0	39,000	314,433	353,433	0	0	0	0	0	2,881,513
SP3.2 Physical and Spatial Planning Development	33,018	29,279	270,000	332,297	0	12,000	10,000	22,000	0	0	0	0	0	354,297
SP3.3 Public Works, rural housing and water management	170,689	33,282	160,000	363,971	0	12,000	0	12,000	0	0	0	0	0	375,971
Economic Development	245,039	0	1,686,763	1,931,802	0	15,000	304,433	319,433	0	0	0	0	0	2,251,235
SP4.1 Agricultural Services and Management	802,863	154,308	0	957,171	0	29,600	0	29,600	0	0	0	0	0	1,006,816
SP4.2 Trade, Tourism and Industrial Development	802,863	154,308	0	957,171	0	17,600	0	17,600	0	0	0	0	0	1,004,816
Environmental Management	0	65,000	0	65,000	0	10,000	0	10,000	0	0	0	0	0	75,000
SP5.1 Disaster prevention and Management	0	55,000	0	55,000	0	10,000	0	10,000	0	0	0	0	0	65,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>West Akim Municipal - Asamankese</b>	<b>5,466,089</b>	<b>5,466,089</b>	<b>5,520,750</b>
1_No Poverty	65,000	65,000	65,650
11_Sustainable Cities and Communities	205,282	205,282	207,335
15_Life On Land	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	23,500	23,500	23,735
17_Partnerships for the Goals	42,400	42,400	42,824
2_Zero Hunger	231,953	231,953	234,273
3_Good Health and Well-Being	625,824	625,824	632,082
4_ Quality Education	1,160,264	1,160,264	1,171,866
5_Gender Equality	199,392	199,392	201,386
6_Clean Water and Sanitation	543,000	543,000	548,430
8_ Decent Work and Economic Growth	32,000	32,000	32,320
9_Industry, Innovation, and Infrastructure	2,327,475	2,327,475	2,350,750
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,466,089</b>	<b>5,466,089</b>	<b>5,520,750</b>

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>West Akim Municipal - Asamankese</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,267,616</b>	<b>7,267,616</b>	<b>7,340,292</b>
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,515,271</b>	<b>5,515,271</b>	<b>5,570,424</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,046,306	1,046,306	1,056,769
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	60,000	60,000	60,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	384,623	384,623	388,470
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,994,342	3,994,342	4,034,285
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	12,000	12,000	12,120
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,063</b>	<b>123,063</b>	<b>124,294</b>
910301 - Extension Services	0	0	0	33,845	33,845	34,184
910302 - Surveillance and Management of Diseases and Pests	0	0	0	8,921	8,921	9,010
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	80,297	80,297	81,100
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,497</b>	<b>190,497</b>	<b>192,402</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	50,000	50,000	50,500
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	130,497	130,497	131,802
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,624</b>	<b>57,624</b>	<b>58,201</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,624	22,624	22,851
910502 - Clinical services	0	0	0	10,000	10,000	10,100
910503 - Public Health services	0	0	0	25,000	25,000	25,250
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,392</b>	<b>199,392</b>	<b>201,386</b>
910601 - Social intervention programmes	0	0	0	166,500	166,500	168,165
910602 - Gender empowerment and mainstreaming	0	0	0	23,200	23,200	23,432
910603 - Community mobilization	0	0	0	1,500	1,500	1,515
910604 - Child right promotion and protection	0	0	0	8,192	8,192	8,274
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
910701 - Disaster management	0	0	0	65,000	65,000	65,650

**Expenditure by Operation Broad Category and Standardised Operation** In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	370,497	370,497	374,202
910805 - Administrative and technical meetings	0	0	0	135,497	135,497	136,852
910806 - Security management	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	205,000	205,000	207,050
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	523,000	523,000	528,230
910901 - Environmental sanitation Management	0	0	0	33,000	33,000	33,330
910902 - Solid waste management	0	0	0	360,000	360,000	363,600
910903 - Liquid waste management	0	0	0	130,000	130,000	131,300
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	29,282	29,282	29,575
911002 - Land use and Spatial planning	0	0	0	29,282	29,282	29,575
<b>9111 - WORKS</b>	0	0	0	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	0	0	0	15,000	15,000	15,150
<b>9113 - FINANCE</b>	0	0	0	42,400	42,400	42,824
911301 - Treasury and accounting activities	0	0	0	25,000	25,000	25,250
911303 - Revenue collection and management	0	0	0	17,400	17,400	17,574
<b>9117 - Department of Statistics</b>	0	0	0	23,500	23,500	23,735
911701 - Data and information dissemination	0	0	0	23,500	23,500	23,735
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	101,089	101,089	102,100
911801 - Personnel and Staff Management	0	0	0	101,089	101,089	102,100
<b>Grand Total</b>	0	0	0	7,267,616	7,267,616	7,340,292

**Expenditure by Operation and Source of Funding** In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>West Akim Municipal - Asamankese</b>	7,284,616	7,284,786	7,357,462
	17,000	17,170	17,170
<i>IGF Sources</i>	17,000	17,170	17,170
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	1,046,306	1,046,306	1,056,769
<i>GOG Sources</i>	56,306	56,306	56,869
<i>IGF Sources</i>	908,737	908,737	917,824
<i>DACF ASSEMBLY Sources</i>	58,000	58,000	58,580
<i>DONOR POOLED Sources</i>	23,263	23,263	23,496
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	384,623	384,623	388,470
<i>DACF ASSEMBLY Sources</i>	384,623	384,623	388,470
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	3,994,342	3,994,342	4,034,285
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	314,433	314,433	317,577
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	2,826,627	2,826,627	2,854,893
<i>DDF Sources</i>	578,102	578,102	583,883
<b>910116 - Covid-19 Sanitation related expenditures</b>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
<b>910301 - Extension Services</b>	33,845	33,845	34,184
<i>GOG Sources</i>	1,100	1,100	1,111
<i>DONOR POOLED Sources</i>	32,745	32,745	33,073
<b>910302 - Surveillance and Management of Diseases and Pests</b>	8,921	8,921	9,010
<i>GOG Sources</i>	6,881	6,881	6,950
<i>DONOR POOLED Sources</i>	2,040	2,040	2,060
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)</b>	80,297	80,297	81,100
<i>GOG Sources</i>	8,300	8,300	8,383
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DONOR POOLED Sources</i>	21,997	21,997	22,217
<b>910402 - Supervision and inspection of Education Delivery</b>	50,000	50,000	50,500
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<b>910403 - Development of youth, sports and culture</b>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100



**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>130,497</b>	<b>130,497</b>	<b>131,802</b>
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	90,497	90,497	91,402
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>22,624</b>	<b>22,624</b>	<b>22,851</b>
<i>DACF ASSEMBLY Sources</i>	22,624	22,624	22,851
<b>910502 - Clinical services</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910503 - Public Health services</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910601 - Social intervention programmes</b>	<b>166,500</b>	<b>166,500</b>	<b>168,165</b>
<i>GOG Sources</i>	4,500	4,500	4,545
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<b>910602 - Gender empowerment and mainstreaming</b>	<b>23,200</b>	<b>23,200</b>	<b>23,432</b>
<i>GOG Sources</i>	3,200	3,200	3,232
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910603 - Community mobilization</b>	<b>1,500</b>	<b>1,500</b>	<b>1,515</b>
<i>GOG Sources</i>	1,500	1,500	1,515
<b>910604 - Child right promotion and protection</b>	<b>8,192</b>	<b>8,192</b>	<b>8,274</b>
<i>GOG Sources</i>	8,192	8,192	8,274
<b>910701 - Disaster management</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<b>910805 - Administrative and technical meetings</b>	<b>135,497</b>	<b>135,497</b>	<b>136,852</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	130,497	130,497	131,802
<b>910806 - Security management</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910810 - Plan and budget preparation</b>	<b>205,000</b>	<b>205,000</b>	<b>207,050</b>
<i>DACF ASSEMBLY Sources</i>	205,000	205,000	207,050
<b>910901 - Environmental sanitation Management</b>	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910902 - Solid waste management</b>	<b>360,000</b>	<b>360,000</b>	<b>363,600</b>
<i>DACF ASSEMBLY Sources</i>	360,000	360,000	363,600
<b>910903 - Liquid waste management</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911002 - Land use and Spatial planning</b>	<b>29,282</b>	<b>29,282</b>	<b>29,575</b>
<i>GOG Sources</i>	4,282	4,282	4,325
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<b>911301 - Treasury and accounting activities</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>911303 - Revenue collection and management</b>	<b>17,400</b>	<b>17,400</b>	<b>17,574</b>
<i>IGF Sources</i>	17,400	17,400	17,574
<b>911701 - Data and information dissemination</b>	<b>23,500</b>	<b>23,500</b>	<b>23,735</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	10,000	10,000	10,100
<b>911801 - Personnel and Staff Management</b>	<b>101,089</b>	<b>101,089</b>	<b>102,100</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	11,730	11,730	11,847
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,284,616</b>	<b>7,284,786</b>	<b>7,357,462</b>

**Expenditure by Functions of Government and Source of Funding** In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
<b>West Akim Municipal - Asamankese</b>	<b>7,284,616</b>	<b>7,284,786</b>	<b>7,357,462</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,717,438</b>	<b>1,717,608</b>	<b>1,734,612</b>
GOG Sources	25,180	25,180	25,432
IGF Sources	882,137	882,307	890,958
DACF ASSEMBLY Sources	810,121	810,121	818,222
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>166,989</b>	<b>166,989</b>	<b>168,659</b>
GOG Sources	27,000	27,000	27,270
IGF Sources	39,130	39,130	39,521
DACF ASSEMBLY Sources	55,000	55,000	55,550
DDF Sources	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>205,282</b>	<b>205,282</b>	<b>207,335</b>
GOG Sources	13,282	13,282	13,415
IGF Sources	12,000	12,000	12,120
DACF ASSEMBLY Sources	180,000	180,000	181,800
<b>70360 Public order and safety n.e.c</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	55,000	55,000	55,550
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>32,000</b>	<b>32,000</b>	<b>32,320</b>
IGF Sources	12,000	12,000	12,120
DACF ASSEMBLY Sources	20,000	20,000	20,200
<b>70421 Agriculture cs</b>	<b>231,953</b>	<b>231,953</b>	<b>234,273</b>
GOG Sources	34,308	34,308	34,651
IGF Sources	17,600	17,600	17,776
DACF ASSEMBLY Sources	100,000	100,000	101,000
DONOR POOLED Sources	80,045	80,045	80,846
<b>70451 Road transport</b>	<b>321,279</b>	<b>321,279</b>	<b>324,492</b>
GOG Sources	29,279	29,279	29,572
IGF Sources	22,000	22,000	22,220
DACF MP Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	220,000	220,000	222,200
<b>70560 Environmental protection n.e.c</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
DACF ASSEMBLY Sources	10,000	10,000	10,100
<b>70610 Housing development</b>	<b>2,006,196</b>	<b>2,006,196</b>	<b>2,026,258</b>
IGF Sources	319,433	319,433	322,627
DACF ASSEMBLY Sources	1,686,763	1,686,763	1,703,631
<b>70620 Community Development</b>	<b>199,392</b>	<b>199,392</b>	<b>201,386</b>
GOG Sources	17,392	17,392	17,566
IGF Sources	12,000	12,000	12,120
DACF ASSEMBLY Sources	170,000	170,000	171,700

**Expenditure by Functions of Government and Source of Funding** In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
<b>70721 General Medical services (IS)</b>	<b>625,824</b>	<b>625,824</b>	<b>632,082</b>
IGF Sources	15,000	15,000	15,150
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	510,824	510,824	515,932
<b>70740 Public health services</b>	<b>543,000</b>	<b>543,000</b>	<b>548,430</b>
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	540,000	540,000	545,400
<b>70912 Primary education</b>	<b>1,160,264</b>	<b>1,160,264</b>	<b>1,171,866</b>
IGF Sources	15,000	15,000	15,150
DACF MP Sources	140,000	140,000	141,400
DACF ASSEMBLY Sources	427,162	427,162	431,433
DDF Sources	578,102	578,102	583,883
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,284,616</b>	<b>7,284,786</b>	<b>7,357,462</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>West Akim Municipal - Asamankese</b>	<b>7,284,616</b>	<b>7,284,786</b>	<b>7,357,462</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>1,717,438</b>	<b>1,717,608</b>	<b>1,734,612</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>166,989</b>	<b>166,989</b>	<b>168,659</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>205,282</b>	<b>205,282</b>	<b>207,335</b>
<b>70360</b> Public order and safety n.e.c	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>32,000</b>	<b>32,000</b>	<b>32,320</b>
<b>70421</b> Agriculture cs	<b>231,953</b>	<b>231,953</b>	<b>234,273</b>
<b>70451</b> Road transport	<b>321,279</b>	<b>321,279</b>	<b>324,492</b>
<b>70560</b> Environmental protection n.e.c	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<b>70610</b> Housing development	<b>2,006,196</b>	<b>2,006,196</b>	<b>2,026,258</b>
<b>70620</b> Community Development	<b>199,392</b>	<b>199,392</b>	<b>201,386</b>
<b>70721</b> General Medical services (IS)	<b>625,824</b>	<b>625,824</b>	<b>632,082</b>
<b>70740</b> Public health services	<b>543,000</b>	<b>543,000</b>	<b>548,430</b>
<b>70912</b> Primary education	<b>1,160,264</b>	<b>1,160,264</b>	<b>1,171,866</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,284,616</b>	<b>7,284,786</b>	<b>7,357,462</b>