



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

WEST AKIM MUNICIPAL ASSEMBLY



**RESOLUTION BY WEST AKIM MUNICIPAL ASSEMBLY ON ANNUAL
ESTIMATES FOR THE FINANCIAL YEAR, 2023**

At a meeting of the Assembly held on Thursday, 20th October 2022 at the Municipal Assembly Hall, Asamankese, the Annual Composite Budget for the 2023 Financial Year was approved.

BREAKDOWN OF THE APPROVED BUDGET

GoG Compensation of Employees	Gh¢ 5,412,093.44
Goods & Services	Gh¢ 4,202,469.39
Capital Expenditure	Gh¢ <u>16,823,414.44</u>
Total Budget	<u>Gh¢ 26,438,031.27</u>

**PAUL MAC OFORI
(MUN. CO-ORD DIRECTOR)**

**HON. JAMES APPIETU-ANKRAH
(PRESIDING MEMBER)**

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE WEST AKIM MUNICIPAL ASSEMBLY	4
ESTABLISHMENT OF WEST AKIM MUNICIPAL ASSEMBLY	4
LOCATION AND SIZE	4
POPULATION STRUCTURE	5
VISION	5
MISSION	5
GOAL	5
CORE FUNCTIONS	6
DISTRICT ECONOMY	6
KEY ACHIEVEMENTS AS AT AUGUST 2022	10
WAMA Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives:	17
POLICY OUTCOME INDICATORS AND TARGETS	18
REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	27
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	27
PROGRAMME2: SOCIAL SERVICES DELIVERY	41
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	57
PROGRAMME 4: ECONOMIC DEVELOPMENT	68
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	76
PART C: FINANCIAL INFORMATION	82
PART D: PROJECT IMPLEMENTATION PLAN	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE WEST AKIM MUNICIPAL ASSEMBLY

ESTABLISHMENT OF WEST AKIM MUNICIPAL ASSEMBLY

West Akim Municipal Assembly (WAMA) is one of the 33 MMDAs in the Eastern Region of which 13 of them are of Municipals status. It was established by Legislative Instrument (L.I.) 1421 of 1988 and Local Government Act, 1993 (Act 462) as a District with Asamankese as the capital. It was elevated to a Municipal status in 2007 where a new District, Upper West Akim, was further carved out of it in 2012 hence a new L.I 2050 was issued for the West Akim Municipality under the now Local Governance Act, 2016 (Act 936).

LOCATION AND SIZE

The West Akim Municipal lies between longitudes 0° 25' West and 0° 47' West and latitudes 50° 40' North and 60° 0' North. It shares boundaries with Denkyembaour District to the North; Asene Manso Akroso District to the West; Upper West Akim District to the South and Ayensuano District to the East. The total land area of the

Municipality is estimated to be 559.9 km². The Municipal capital, Asamankese, is about 75 km. North-West of Accra.

POPULATION STRUCTURE

The municipality has a population of 120,145 with 58,268 males constituting 48.5 percent, and 61,877 females representing 51.5 percent, per the 2020 Population and Housing Census.

VISION

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

MISSION

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

GOAL

To harness both human and physical resources for the development of social and economic infrastructure to increase employment and productivity 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 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)
Maize	6,682.5
Rice	-
Cassava	55,844.8
Yam	148.8
Cocoyam	198.8
Plantain	5,115.0

Source: MOFA West Akim, 2021

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 and Adeiso-Nsawam. There is a concentration of feeder roads distribution in the Municipality. This may be due to several 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

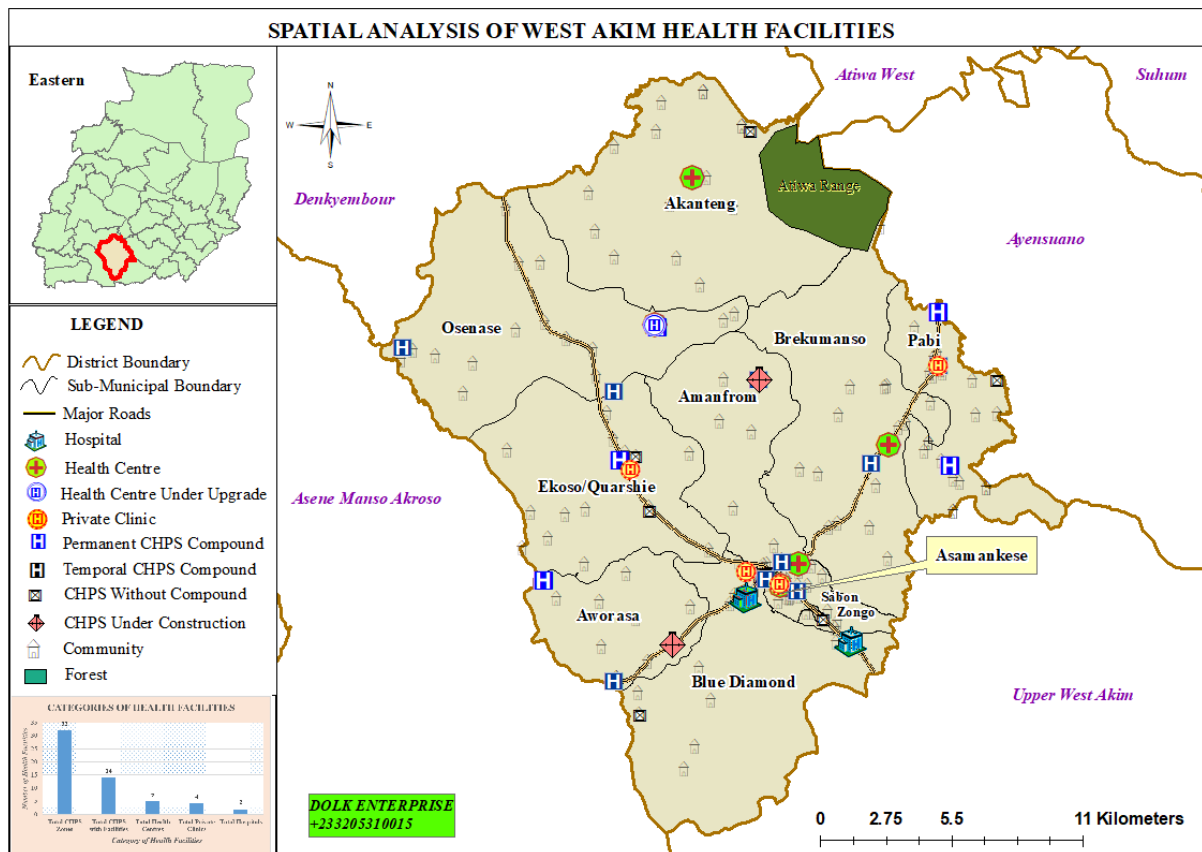
NUMBER OF SCHOOLS AND ENROLLMENT LEVEL AND PUPIL-TEACHER RATIO

In terms of number of Schools, the Municipality had a total of 113 KG 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 5,054 students. 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 282 health facilities which comprise 1 government hospitals, 1 private hospital, 4 private clinics, 1 private maternity home, 28 CHPS compound, 3

public clinics and 240 CBSV. As part of the effort for Ghana Health Service to improve access to health care delivery, all the 28 Electoral Areas have been demarcated as functional CHPS zones. About 90% of these functional CHPS zones are with compounds. The predominant ailment both OPD and administrations is Malaria. HIV/AIDS for the past five (5) consecutives years has been a major cause of all deaths in the municipality.



Source: Municipal Directorate of Health Services, West Akim

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.

7. KEY DEVELOPMENT ISSUES AND CHALLENGES

1. Poor Road Network Linking Farming Communities to Market Centers:

Some of the feeder roads linking the farming communities are in deplorable states. This is compounded by the copious rainfall experienced in the municipality. It is located within the Wet se-Equatorial Climatic Zone with annual rainfall of between 1238 mm and 1660 mm.

2. Inadequate support for SMEs Development

The general business space and actors lack the requisite business skills needed to run, grow, and radically transform, particularly in the small and medium scale enterprises. The Business Advisory Centre (BAC) of the Assembly does its bid to train but all that leaves much to be desired.

3. Dilapidated and inadequate Educational Infrastructure:

Some of the existing school infrastructure in the municipality are not in a good state and need urgent rehabilitation to address the infrastructural needs, both at the primary and pre-school levels.

4. Inadequate Health Infrastructure:

The need has arisen to further expand access to health care delivery in the municipality. The inadequate flow of funds has been the key impediments to a quick expansion of health infrastructure in the municipality.

5. Inadequate Layouts:

There are inadequate local planning schemes to assist in proper zoning and development controls.

6. Low Agricultural Productivity:

The municipality is largely agrarian in output, characterised by vast arable lands that support the growth of food, cash crops and vegetable production. However, in recent times, agricultural output invariably falls far less than the general demand for agric produce in the municipality. It is believed that this constitutes the single most important factor underlining the high cost of food crops in West Akim.

7. Inadequate Revenue Mobilization:

The municipality for the past years has been working to increase its Internally Generated Fund base to help support its rising cost. Also, the other fund sources such as the District Assembly Common Fund (DACF) has been on the low side of funds inflow in recent years. The Assembly has had procure a revenue mobilisation software to help soar up its revenue potentials. There is the need to strive to bring on board other effective revenue mobilisation strategies midst of dwindling other fund sources.

8. Ineffective Management of solid and liquid waste

The urban sprawl as noticed in West Akim Municipal Assembly has posed an increasing challenge in waste generation and management. The Assembly therefore must adopt effective and sanitation improvement measures to deal with the waste menace (real and potential) in the municipality.

KEY ACHIEVEMENTS AS AT AUGUST 2022

1. Constructed **40-unit lockable** store at the main station, Asamankese (Nana Amo Lane).
2. Distributed **180,000** Oil Palm Seedlings to **1,351** beneficiary farmers under the mineral's commissions livelihood empowerment programme
3. Empowerment of Persons with Disability to Engage in Economic Activities with an amount **worth Gh¢ 100,000 for 75** beneficiaries
4. Procured and distributed **30 pieces of streetlight and 430** accessories within the municipality worth **Gh¢ 64,900.04**



Constructed 40-unit lockable store at the main lorry station, Asamankese (Nana Amo Lane). This constructed 40-unit lockable stores is a wholly funded from internally Generated Fund (IGF) project and was completed within schedule and it's in use. This is aimed at further boosting the local economy of the municipality.



Distributed **180,000** Oil Palm Seedlings to **1,351** beneficiary farmers under the mineral's commissions livelihood empowerment programme. A picture of Oil Palm Seedlings being distributed to beneficiary farmers at no cost. This is one leg of the government priority projects aimed at boosting food security and job creation in the municipality.



Empowerment of Persons with Disability to Engage in Economic Activities with an amount worth Gh¢ 100,000 for 75 beneficiaries. The above photo of the MCE with some key management staff handing over procured items to beneficiary persons with disability.



Procured and distributed 30 pieces of streetlight and 430 accessories within the Municipality worth Gh¢ 64,900.04

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Perf
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug	
Property Rates	118,200.00	148,402.81	160,780.00	139,615.19	165,780.00	84,314.35	4.28
Basic Rates	500.00	-	500.00	-	500.00	0.00	-
Fees	191,520.00	218,674.30	220,720.00	215,421.18	220,400.00	192,405.00	9.76
Fines	112,000.00	111,369.40	132,000.00	119,722.00	132,000.00	94,659.04	4.80
Licences	245,804.00	244,392.15	274,784.00	249,271.80	280,288.99	195,242.00	9.91
Land	133,800.00	217,317.00	226,000.00	376,815.07	261,000.00	136,500.00	6.93
Rent	411,861.00	406,870.40	477,516.00	193,402.10	1,830,672.00	1,267,798.00	64.33
Investment	5,000.00	2,755.25	5,000.00	-	5,000.00	0.00	-
Total	1,218,185.00	1,351,426.06	1,497,300.00	1,322,827.08	2,895,640.00	1,970,918.39	100.00

The Table above captures the performances of the various Internally Generated Fund (IGF) revenue heads in the municipality. Revenue from Rent, as shown above, performed most creditably, 64.33%. These are rent received in advance from prospect tenants. The outliner position of the Actual receipt for 2022 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 of 40-unit lockable stores.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% Performance as at Aug, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug	
IGF	1,218,185.00	1,351,426.06	1,497,300.00	1,322,827.08	2,895,640.00	1,970,918.39	68.65
Compensation Transfer	3,166,619.00	3,873,555.75	3,497,709.59	4,193,406.77	4,086,132.27	3,222,473.41	78.86
Goods and Services Transfer	90,708.65	71,097.26	96,969.00	57,902.60	121,271.00	37,160.40	30.64
Secondary Cities	-	-	-	-	5,940,032.00	-	-
DACF	4,554,055.89	3,359,044.26	4,554,055.89	1,308,263.33	5,074,869.00	-	-
DACF-RFG	1,073,687.62	376,131.08	1,536,950.00	1,141,882.00	1,134,512.78	1,134,512.80	100.00
MAG-donor for Agric	156,044.649	150,306.90	115,132.00	83,277.74	80,045.18	80,045.18	100.00
COVID-19	20,000.00	20,000.00	10,000.00	19,237.74	-	0.00	100
Total	10,250,341.62	9,367,841.93	11,269,155.59	8,521,449.33	19,357,672.23	8,059,764.75	41.63

Funds from Ghana Secondary City Support Programme meant for Capital Expenditure is yet to be released hence the null reflection against that revenue item line shown above.

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Performance (as at Aug 2022)
Compensation	3,581,655.02	4,140,318.12	3,668,709.59	4,346,092.17	4,296,382.27	3,343,216.05	77.81
Goods and Services	2,459,503.08	2,633,673.28	3,010,056.91	2,104,653.89	3,707,490.63	1,391,887.74	37.54
Assets	4,255,041.95	3,008,042.25	4,590,389.09	2,301,275.33	11,353,799.33	2,167,041.11	19.09
Total	10,296,200.08	9,097,175.29	11,269,155.59	8,752,021.39	19,357,672.23	6,902,144.90	35.66

The table above, shows total expenditure against budgeted from 2020 fiscal year to 2022 where Actual is as of year-end from all fund sources except 2022. In 2020, 88.36% of budgeted was expended as against 77.67% in 2021. The performance as of August in the year under review 2022 report of 35.66% 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, Rail, Road, 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 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as of Aug	2023	2024	2025	2026
Enhanced participation, transparency, and accountability	Number of PFM town hall meetings held	4	4	4	4	4	2	4	4	4	4
	Number of community engagements and sensitization programmes organized	2	2	2	2	2	1	2	2	2	2
Percentage change in IGF mobilized	Year on year IGF performance	100%	131.88%	100%	88.35%	100%	49.0%	115%	120%	125%	125%
Level of service delivery	DPAT Assessment performance	100%	97%	100%	96%	100%	95%	100%	100%	100%	100%
	Performance contract assessment scored	100%	-	100%	-	100%	-	100%	100%	100%	100%

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2023	2024	2025	2026
Improved agricultural productivity	Change in mt/ha of maize produced	4.0	3.0	3.1	3.1	3.2	3.3	3.2	3.2	3.1	3.2
	Change in mt/ha of cassava produced	18.5	16.6	16.7	16.3	16.5	16.7	16.5	16.5	16.5	16.5
	Change in	7.0	5.8	6.0	5.8	6.0	6.2	6.0	6.0	6.0	6.0

	mt/ha of yam produced											
	Change in mt/ha of plantain produced	7.0	5.9	6.0	6.1	6.4	6.2	6.4	6.4	6.4	6.4	6.4
	Change in mt/ha of cocoyam produced	7.2	6.3	6.5	6.2	6.6	6.4	6.6	6.6	6.6	6.6	6.6
Reduction unemployment among the youth	Proportion of youths benefiting from government flagships	100	52	250	210	250	220	220	220	220	220	220
Increased school enrolment	Net enrolment ratio in; KG	50.4 %	49.4 %	56.9	55.8 0	52.60 %	56.15 %	52.7 %	52.8 %	52.8 %	52.9 %	
	Primary	70.5 %	73.5 %	75.6 5	65.8 0	65.3 %	66.1 %	65.6 %	65.9 %	66.1 %	66.2 %	
	JHS	35.5 %	32.4 %	36.0 5	35.2 0	34.8 %	35.4 %	34.7 %	34.7 %	34.7 %	34.7 %	
	Gender parity index	1.05 %	1.03 %	1.02 %	1.02 %	1.01 %	3.96 %	1.01 %	1.0 %	1.0 %	1.0 %	

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
BECE Performance	BECE pass rate	75.0 %	73.4 %	75.0 %	65.1 %	82.0 %	-	83.0 %	85.0 %	87.0 %	88.0 %
Coverage of quality health care	Maternal mortality ratio	1:100 ,000	0	1:100 ,000	0	1:100 ,000	0	1:100 ,000	1:100 ,000	1:100 ,000	1:100 ,000
	% of change in OPD attendance	37.1	110.5 %	37.1	9.1 %	37.1	9.1 %	37.1	37.1	37.1	37.1
	Proportion of deliveries attended to by skilled	100%	75%	100%	100 %	100%	65 %	100%	100%	100%	100%

	personnel										
Safe water coverage	Incidence of water born disease	20	42	20	15	20	0	20	20	20	20
	Percentage to population with access to portable drinking water	60%	58%	60%	58%	60%	58	60%	60%	60%	60%

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2023	2024	2025	2026
Coverage of improved sanitation management	Proportion of ODF Communities	2	0	2	0	2	0	2	2	2	2
	% of household with improved sanitation facilities	15%	67%	15%	15.3%	15%	16.2%	15%	15%	15%	15%
	Proportion of waste properly disposed off	50%	42%	50%	49%	60%	59.3%	60%	60%	60%	60%
Proportion of communities with approved planning scheme	Communities with schemes expressed as a percentage	47	20	46	18	46	22	46	46	46	46
Level of climate change resilience & adoption	Hectares of degraded land reclaimed	4	2	4	2	4	0	4	4	4	4
	Number of trees planted	25,000	-	25,000	10,000	25,000	30,000	25,000	25,000	25,000	25,000
	Proportion of farmers adopting climate smart	60%	65%	70%	72%	70%	47%	70%	70%	70%	70%

	agricultural practices										
--	------------------------	--	--	--	--	--	--	--	--	--	--

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Measures designed to exceed actual revenue collected for 2022 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.

a. 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.

b. License (Business Operating Permit-BOP):

Management has put in strategies to graduate from the mere collection of BOPs from the business' 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 (2023). 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 (Jingles) on revenue matters will be sustained on platforms such Radios, Information Centre's, 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 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 to not interrupt its operations.

REVENUE IMPROVEMENT ACTION PLAN FOR 2023

S/N	ACTIVITIES	OBJECTIVES	TIME FLAME	RESPO NSIBILI TY	TARGET S	ESTIMA TED REVENU E	COST OF PROGRA MME	REMARK S
1	Consolidation of existing and Updating of Revenue Data.	To have a single compiled database existing in different forms.	January - May	MIS/ME HO	Property Owners/fo od Vendors	150,200.00	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.	265,200.00	35,005.00	Credible data would be obtained to revenue enhancement
3	Mounting of Revenue Checkpoints at vantage points	To maximize revenue collection from conveyance/export	January – Decemb er	Municip al Works Enginee r/Financ e	All Transport ers of economic goods.	150,674.00	10,000.00	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, Septem ber, Novemb er	Informat ion Service Departm ent/Bud get /Finance	Ratepayer s.	65,800.00	7,000.00	To improve revenue mobilization
5	Intensify the acquisition of building permit by developers	To promote the acquisition of development permit before physical development.	January – Decemb er.	Physical Plannin g/Works Depts.	All estate developer s and property owners	260,000.00	30,000.00	To regulate and control Developm ent/to improve revenue from

								Developer s
6	Procurement and installation of Electronic Billing system	To speed up and modernize the billing process.	January – June	MIS/Finance	Ratepayers	150,600.00	500.00	To enhance effective monitoring and supervision of rate collection
7	Organize a meeting with occupants of Assembly stores/Bungalows	To improve payment of rent and arrears by occupants.	January – July	Finance Dept/Budget Unit/Internal Audit	Tenants of stores and Staff of Assembly	270,000.00	500.00	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	70,500.00	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	30,200.00	20,000	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	3,500.00	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	30,400.00	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	3,000.00	To improve revenue mobilization
13	Food Vendor Screening	To improve hygienic conditions and revenue performance	January – April	MEHO/Info. Serv.	Food Vendors	5,000.00	1,000.00	To improve Revenue reporting
14	Provision of Rental Services	To maximize the utilization of Assembly Social Centres	January- December	Central Administration	The General Public	77,395.00	1,500.00	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	80,391.20	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. Services	The public	13,000.00	1,000.00	To offer improved services and increase revenue.
17	Supervision and Monitoring	To ensure compliance and minimize leakages	January to December	Finance/MEHO		12,031.00	795.00	To ensure sanity and revenue improvement
	TOTAL					1,727,491.20	120,000.00	

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.

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

- 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 and formulation, 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 oversees 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 Seventy-Seven (77) and funding sources to ensure the smooth implementation of the projects and programmes are Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG), Ghana Secondary City Support Programme (GSCSP) and Government of Ghana (GoG) Transfers.

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

The objective of the General Administration is:

- ✓ Deepen Political & Administrative Decentralization
- ✓ 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 effectiveness of the Assembly's Departments and to implement the Assembly's decisions and government policies at large.
- Provide secretarial services to the Municipal Chief Executive.
- Organize meetings of the General Assembly, Area Councils, Unit Committees and Sub-Committees.
- Keep 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 all Departments and Units under the jurisdiction of the Assembly

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 fifty-eight (58) people and some of the key issues of this sub programme include inadequate funds and logistics as well as the sub programmes vast scope of operations.

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), Ghana Secondary City Support Programme (GSCSP) and Government of Ghana (GoG) Transfers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
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	4	2	4	4	4	4
MPCU	Number of meetings organized with report	4	2	4	4	4	4
Spatial Planning	Number of meetings organized with report	12	8	12	12	12	12
Budget Committee	Number of meetings organized with report	4	3	4	4	4	4
PRCC	Number of meetings organized with report	4	2	4	4	4	4
Education Oversight Committee	Number of meetings organized with report	4	2	4	4	4	4
Municipal Health Committee	Number of meetings organized with report	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

NO.	STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
1	Compensation of employees and other related allowances	
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 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	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub programme will deliver good and financial management practices through the collection, recording, investing, disbursing, and reporting on revenue generation and expenditure of all funds in the interest of the Assembly.

This sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit. The West Akim Municipal Assembly derives its revenue from 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 financial statement.
- 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 includes Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG), Ghana Secondary City Support Programme (GSCSP) and Government of Ghana (GoG) Transfers.

Finance and Audit Unit, has a staff strength of Nineteen (19) officers headed by the Municipal finance officer.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	202
Preparation and Submission of Monthly Financial Report	Number of reports Prepared and Submitted	13	7	13	13	13	13
	Monthly Reports submitted on time	By every 15 th of the ensuing Month	By every 15 th of the ensuing Month	By every 15 th of the ensuing Month	By every 15 th of the ensuing Month	By every 15 th of the ensuing Month	By every 15 th of the ensuing Month
Percentage change in IGF mobilized	Year on year IGF performance	88.35%	49.0%	115%	120%	125%	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

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	RIAP Implementation cost	
2	Data for GIFMIS Related Activities	
3	Revenue Data Collection Activities	
4	Servicing of Audit Committee Meeting	
5	Monthly Financial Reports Prepared and Submitted	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

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

2. 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 interdepartmental 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 Three (3) made up of one Senior Human Resource Manager and Two (2) Assistant Human Resource Managers. 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), Ghana Secondary City Support Programme (GSCSP) 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			
		2021	2022	2022	2023	2024	2025
Enhanced capacity of staff	Percentage of Capacity building plan implemented	80%	75%	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

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	Procurement of Office Suppliers & Consumables	
2	Monthly Staff Validation and Other Activities	
3	Other Travel & Transport Expenses	
4	Capacity Building for Staff and Hon. Assembly Members	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- ✓ Improve Decentralized Planning
- ✓ Preparation of Annual Action Plan, Rate and Fee-fixing Resolution, Composite Budget of the Assembly and Monitoring & evaluate the implementation of the Action Plan and Composite Budget.

2. Budget Sub-Programme Description

This sub-programme is responsible for the following.

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

The Planning, Budgeting, Coordination and Statistics has a staff strength of Fourteen (14) officers headed by the Municipal Budget Analyst.

The beneficiaries of the sub-programme 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Budget Committee Meeting	Number of meetings organized with report	4	2	2	2	2	2
Preparation of annual action plan-AAP	AAP prepared and approved on time	Oct. 22nd	Oct. 30th	Oct. 30th	Oct. 30th	Oct. 30th	Oct. 30th
Preparation of composite budget	Composite budget prepared and approved on time	Oct. 30th	Oct. 22nd	October 30th	October 30th	October 30th	October 30th
Town hall meetings organized	Number of PFM town hall meetings held	4	2	4	4	4	4
	Number of community engagements and sensitization programmes organized	2	1	2	2	2	2
Fee-Fixing Resolution prepared and approved	Fee-Fixing Resolution prepared and approved by:	Oct. 22nd	-	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	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

No.	Standardized Operations	Standardized Projects
1	Monitoring and evaluation of development projects in the municipal by MPCU	
2	Gazetting of (2021, 2022 and 2023 Fee-Fixing Resolution	
3	Mid-Year Review of the 2023 Annual Action Plan -APP	
4	Preparation of MTEF (2024 Composite Budget)-Fee-Fixing Resolution	
5	Office Facilities, Supplies & Accessories	
6	Survey on data collection on artisans in the municipality and with specific inclusive focus on persons with disabilities engaged in the industry	
7	Data collection on telecommunication masts in the municipality	
8	Other Travel & Transport Expenses	

PROGRAMME2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME OBJECTIVES

1. 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

2. 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 the 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.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education Youth and Sports and Library Services

1. Budget Sub-Programme Objective

The main objective of the sub-programme is to

- ✓ 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

2. Budget Sub-Programme Description

Education and youth development will ensure the provision of accessible quality education by enhancing teaching and learning and the promotion of science and technology, through Science, Technology and Mathematics Education (STMiE) 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, Innovation Education (STMiE) 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 STMiE.
- ✓ 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, Sports and Culture 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 Eighty-Nine 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), Ghana Secondary City Support Programme (GSCSP) Get Fund and Government of Ghana (GoG) Transfers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Dual desks procured and distributed to selected schools in the municipality	Number of dual desks distributed	690	-	1,000	1,000	1,000	1,000
School enrollment	Net enrolment ratio in; <i>KG</i>	55.8%	56.15%	52.70%	52.80%	52.80%	52.90%
	<i>Primary</i>	65.8%	66.1%	65.60%	65.90%	66.10%	66.20%
	<i>JHS</i>	35.2%	35.4%	34.70%	34.70%	34.70%	34.70%
	<i>Gender parity index</i>	1.02%	3.96	1.01%	1.00%	1.00%	1.00%
BECE Performance	BECE pass rate	65.19%	-	83.0%	85.0%	87.0%	88.0%
Science, Technology and Mathematics Education for (STMiE) 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

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 1No 6-Unit's classroom block with 4-seater KVIP and 3-unit urinal at Anum Presbyterian school
2	Development of Youth Sports & Culture	Completion of 1No 6-Unit's classroom block at Asamankese R/C
3	Support to Teaching and Learning Delivery (Schools and Teachers Award Scheme, Mock Exams, STMiE, My First Day at School)	Support to Educational Infrastructure-MP
4	District Educational Fund (Scholarship for Brilliant & Needy Students)	Construction of 1no. 6-unit classroom block with office store, staff common room, 2-unit urinal at Quarshie
5		Procurement of dual desk, tables & chairs

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health Services and management

1. Budget Sub-Programme Objective

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

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

2. 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 282 health facilities which comprise 1 government hospitals, 1 private hospital, 4 private clinics, 1 private maternity home, 28 CHPS compound, 3 public clinics and 240 CBSV. As part of the effort for Ghana Health Service to improve access to health care delivery, all the 28 Electoral Areas have been demarcated as functional CHPS zones. About 90% of these functional CHPS zones are with compounds. The predominant ailment both OPD and administrations is Malaria. HIV/AIDS for the past five (5) consecutives years has been a major cause of all deaths in the municipality.

The key Issues and 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 Fifty-one.

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), Ghana Secondary City Support Programme (GSCSP) 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			
		2021	2022	2023	2024	2025	2026
Coverage of quality health care	Maternal mortality ratio	0	0	1:100,000	1:100,000	1:100,000	1:100,000
	% Change in OPD attendance	-	9.1%	37.1%	37.1%	37.1%	37.1%
	Proportion of deliveries attended to by skilled personnel	78%	65%	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	1	3	3	3	3
Capacity building for Health Workers held	Number of Trainings organised	4	2	4	4	4	4
Safe water coverage	Incidence of water borne diseases	15	0	20	20	20	20
	Percentage of population with access to portable drinking water	58%	50%	60%	60%	60%	60%

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 – Bunso
2	Public Health services (Public education, sensitisation, Immunisation/vaccination, family planning services.	Support to Health Infrastructure-MP
3	Clinical services (Provision of logistics, drug administration, client service, laboratory and x-ray services, general consulting services	
4	District Response Initiative (Malaria Prevention) HIV/AIDS	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. 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

2. 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 Fifteen (15).

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), Ghana Secondary City Support Programme (GSCSP) and Government of Ghana (GoG) Transfers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Formation and training of women groups	Number of groups formed and trained	10	8	10	10	10	10
Registrations and inspection of NGO's	Number of NGOs registered and supervised	5	3	6	6	6	6
Registration of LEAP beneficiaries and subsequent cash transfer	Number of people benefiting from LEAP	826	2,697	2,697	950	1000	1000
Support for Persons with Disabilities	Number of people Supported in relation to education, health, skills among others given to PWD's	85	75	80	85	90	95

Inspection and registration early childhood day care centres	Number of Early Childhood Development Centres 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

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	Empowerment of PWDs to Engage in Economic Activities	
3	General Administration	
4	Gender empowerment and mainstreaming (activities relating to public education and sensitisation to vulnerable groups, empowerment programmes)	
5	Community mobilization (activities relating to focus group discussions, women group discussions, community entry and sensitisation)	
6	Child right promotion and protection (activities relating to child custody cases, paternity cases, child abuse and child maintenance cases)	
7	Combating domestic violence and human trafficking (Sensitization on good parental care, Maintenance of marriages, Child maintenance, etc)	

PROGRAMM 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub- programme is to

- ✓ sensitize the public on the need for births and deaths registration for effective and efficient planning.

2. Budget Sub-Programme Description

This sub- programme seeks to reach out to and encourage the public, especially those who do not perceive 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 Birth and Death Registry, 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 public would benefit as well. The staff strength of this sub- programme is three (3). The challenges include inadequate funding and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

No.	Standardized Operations	Standardized Projects
1	Organize outreach registration activities within the Municipality to capture Births and Deaths	

PROGRAMME 2: 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

2. 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 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- ✓ 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 public and other stakeholders such as Zoom lion Ghana, supervised by the thirty-five 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), Ghana Secondary City Support Programme (GSCSP) 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Food Vendors Screening Exercise	Number of Food Vendors Screened and issued with certificate	3,608	3,232	4,200	4,500	4,600	4,700
Desilting of Choked Drains conducted	Number of times Choked drains are desilted	4	2	4	4	4	4
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
--	---	---	---	---	---	---	---

4. 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
2	Food Vendors Registration	Renovation of public latrine and maintenance of dump site
3	Fumigation, disinfection & disinfestation Exercise	Management of Final Waste Disposal Site
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	Organisation of National Sanitation Day	

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.

2. Budget Programme Description

The Infrastructure Delivery and Management Programme is responsible for provision of physical and socioeconomic infrastructure while 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 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.

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 oversee executing these programmes with a combined staff of Nineteen (19). Beneficiaries will be all citizens living within the Municipality.

The key challenges affecting the 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), Ghana Secondary City Support Programme (GSCSP) and Government of Ghana (GoG) Transfers.

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

2. Budget Sub-Programme Description

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

The 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 affecting the delivery of this Budget Sub-Programme is inadequate staff strength of One (1) which is insufficient for frequent field trips and lack of official vehicle and untimely release of funds. Beneficiaries will be all citizens living within the Municipality.

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), Ghana Secondary City Support Programme (GSCSP) and Government of Ghana (GoG) Transfers. Beneficiaries are all road users in the West Akim Municipality.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Access Roads Reshaped, upgraded, resealed, and asphalted in the municipal	Length of Roads Reshaped	9.0km	7.1km	38.0km	38.0km	38.0km	38.0km
	Length of Roads Asphalted	6.0km	3.0km	10.0km	10.0km	10.0km	10.0km
	Length of Earth and Gravel Roads Graded and Patched	3.4km	3.4km	20.0km	20.0km	20.0km	20.0km

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	Fuel for Supervision	Spot improvement, reshaping and maintenance of selected Roads in the Municipality
2	Office Facilities, Supplies & Accessories- (Updated Road map or plan)	Road Routine Maintenance within the Municipality
3		Construction of 1.8km bituminous surface road at ICGC area, with 0.6m and 0.9m concrete U-drain, 1.5m width pedestrian walkway (3.6km), road marking and Installation of 76 no. streetlights. At Asamankese.
4		Engage the services of a consultant for project design and supervision (8%)
5		Organize monitoring and evaluation activities (1%)
6		Make provision for social and environmental safeguards (1%)
7		Construction of 1.1 km rectangular concrete storm drain (2.5*2.5m) at James Town, Asamankese.

PROGRAMME 3: 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.

2. 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 billboards, 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 Eight (8).

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), Ghana Secondary City Support Programme (GSCSP) and Government of Ghana (GoG) Transfers. Beneficiaries are all road users in the West Akim Municipality

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2032	2024	2025	2026
Proportion of communities with approved planning schemes	Communities with schemes expressed as a percentage	18	22	46	46	46	46
Development applications processed timeously	Number of Permits issued within 30 days	77	71	85	95	100	120
Street Naming and Property Addressing	Number of Communities covered	5	3	5	7	10	12
Spatial planning committee meeting held	Number of meetings organized with report	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 3: 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.

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.

2. 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 construction of schools, markets, boreholes, and other rehabilitative projects by awarding, managing, and monitoring of projects within the municipality.

The Organizational unit responsible for the sub programme is the Public Works Departments of the Municipal Assembly which has a staff strength of ten (10), being manned by the Municipal Works engineer and other nine 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), Ghana Secondary City Support Programme (GSCSP) 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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Operations and maintenance plan prepared	Operations and maintenance plan prepared and made available by	30 th	-	30 th	30 th	30 th	30 th
Dual desks procured and distributed to selected schools in the municipality	Number of dual desks distributed	690	-	1,000	1,000	1,000	1,000
Repair and maintain of official and residential buildings	Number of buildings repaired	3	2	4	4	4	4
Completion of 1No.73-units Lockable Stores at Asamankese main market	Percentage of completion	60%	-	20%	20%	-	-
Construction of 1 No.40-units Lockable Stores at Nana Amo Lane	Percentage of completion	-	95%	5	-	-	-
Boreholes drilled, constructed, and mechanized in the Municipality.	No. of Boreholes, drilled, constructed, and mechanised	8	-	4	4	4	4
Supervision and Regulation of Infrastructure Projects held	Number of times Supervision and Regulation of Infrastructure Projects are conducted	10	4	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	Preparation of Operation and Maintenance Plan	Maintenance of Plant and General Equipment
2	Supervision and Regulation of Infrastructure Projects	Maintenance and Furnishing of Office Buildings
3	Office Facilities, Supplies & Accessories	Maintenance of Health Centres
4		Maintenance of Libraries
5		Maintenance of school buildings
6		Maintenance and Furnishing Buildings-(Bungalows)
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 Equipment & Official Vehicle

10		Rehabilitation of Streetlights-Municipal
11		Procurement of Office Furniture, Office Equipment & Stationery
12		Self Hep-Community Initiated Projects
13		Construction of 40-unit lockable store-main station (Nana Amo Lane)
14		Construction and maintenance of Mechanized borehole with Poly Tank in the Municipality

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- ✓ Improve Production Efficiency and Yield
- ✓ To enhance agricultural mechanisation and improve productivity in agriculture
- ✓ To provide opportunities for job creation and to provide support for small and medium scale enterprises and the private sector.

2. 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 Trade, 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 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-nine (39).

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), Ghana Secondary City Support Programme (GSCSP) Government of Ghana (GoG) Transfers and Donor Fund for the Department of Agric.

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. 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), Ghana Secondary City Support Programme (GSCSP) 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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Change in agricultural productivity	Change in mt/ha of maize produced	3.1	3.3	3.2	3.2	3.2	3.2
	Change in mt/ha of cassava produced	16.3	16.7	16.5	16.5	16.5	16.5
	Change in mt/ha of yam produced	5.8	6.2	6.0	6.0	6.0	6.0
	Change in mt/ha of plantain produced	6.1	6.2	6.4	6.4	6.4	6.4
	Change in mt/ha of cocoyam produced	6.2	6.4	6.6	6.6	6.6	6.6
Change in unemployment among the youth	Proportion of youth benefiting from government flagships	210	250	220	220	220	220
Organise Municipal level National Farmers' Day	Number of times farmers day celebrations held	1	-	1	1	1	1
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	10	26	26	26	26
Seedlings procured to support minerals commissions livelihood empowerment programme	Number of Seedlings distributed	75,000	180,000	150,000	100,000	100,000	100,000
	Number of beneficiary farmers	679	1,351	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	Purchase of Office Facilities, Accessories & Stationary	
2	Farmers' Day Celebration	
3	Planting For Food and Jobs (PFJ)	
4	Planting for Export and Rural Development (PERD)	
5	Support the Running of DCACT Office	
6	Capacity Building for Staff & Farmers	
7	Official Meetings	
8	Fuel for Official duties	
9	Extension Services	
10	Promotion and development of aquaculture	
11	Surveillance and Management of Diseases and Pests	
12	Payment of Utility Bills	
13	Agricultural Research and Demonstration Farms	
14	Production and acquisition of improved agricultural inputs	
15	Organize (1) RELC Planning Season for 100 stakeholders.	
16	Maintenance and running cost of official vehicles/Motor Bikes	
17	Purchase of Office Facilities, Accessories/Stationary	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Tourism will also be promoted through the development of various identified tourist sites such as the Kobriso waterfalls, support will be given to traditional authorities to festivals and durbars all for attract tourists and foreign investors. Beneficiaries will include women and the youth, and 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), Ghana Secondary City Support Programme (GSCSP) 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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Trainings for SMEs	Number of trainings sessions conducted for SMEs	3	4	15	19	26	19
	Number of participants trained	54	123	165	430	680	400
Promotion of small medium and large-scale enterprises promotion training held	Number of small medium and largescale enterprises promotion and training held	4	2	4	4	4	4
	Number of participants trained	150	50	200	250	300	350
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	6	3	8	8	8	8
Organise stakeholder's forum for local business	Number of forums organised	3	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	Office Facilities, Supplies & Accessories-Support to BAC	
2	Promotion of Small, Medium, and Large-scale enterprises (Trainings)	
3	Organization of Business Counselling	
4	Training of 7 Technical Apprentice in Welding and Fabrication	
5	Presentation of start-up Kids to 15 Graduate Apprentices	
6	Training of 15 Palm Oil Processors in use and maintenance of agro processing machines	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. 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 public on the need to keep the environment green, reduce tree cutting and keep the environment clean.

2. Budget Programme Description

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1: Disaster prevention and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to

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

2. Budget Sub-Programme Description

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

The 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 1st and 2nd 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 to 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-six (56).

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), Ghana Secondary City Support Programme (GSCSP) 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Sensitization on disaster prevention	Number of sensitizations organized	3	2	4	4	4	4
Public education on fire prevention held	Number of times public education on fire prevention held	4	2	4	4	4	4
Public education on flood mitigation	Number of times public education on flood mitigation held	4	2	4	4	4	4
Disaster prevention sensitization organized	Number of sensitizations organized	4	2	4	4	4	4
Climate change awareness campaigns organized	Number of campaigns Organized	3	1	3	3	3	3
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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub programme seeks to reduce environmental temperature by 1 degree Celsius and inculcate greening the environment into the students at 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 -Forestry 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 (12). Other agencies which will collaborate to achieve the objective of the sub programme is NABCO and the Youth in Agriculture. Key challenges of the sub programme include inadequate official vehicle for field operations, lack of office equipment, inadequate tools and equipment and inadequate staff.

3. Budget Sub-Programme Results Statement

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

data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Existing tree plantation maintained	Hectors of plantations maintained	31.93 ha	-	4.79ha	4.79ha	4.79ha	4.79ha
	Size of nursery maintained	4	2	4	4	4	4
Tree planting exercises	Number of trees planted	2,590	1,168	3,000	3,000	3,000	3,000

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	Climate change related Issues (Tree Planting Activities)	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,412,093		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	47,349		
200201 15.2 Promote impl. of forests, halt deforestation	0	10,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,213,007		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	262,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	65,000		
410101 Deepen political and administrative decentralisation	0	1,809,198		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	13,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,443,141		
520301 17.3 Mobilize addnal financial resources for dev.	26,438,031	27,400		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	216,575		
550201 2.1 End hunger and ensure access to sufficient food	0	204,099		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	480,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	13,973,792		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	292,000		
640101 Improve human capital development and management	0	969,378		
Grand Total ¢	26,438,031	26,438,031	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
163 02 00 001 23				
Finance, ,	26,438,031.00	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002 RATES				
Property income [GFS]	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
Sales of goods and services	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Property income [GFS]	161,000.00	0.00	0.00	0.00
1412002 Concessions	1,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	80,000.00	0.00	0.00	0.00
Sales of goods and services	120,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	80,000.00	0.00	0.00	0.00
1423528 Development Levy	40,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENTS				
Property income [GFS]	596,543.00	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	4,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	580,871.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Sales of goods and services	251,400.00	0.00	0.00	0.00
1423001 Markets Tolls	140,000.00	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	13,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	27,000.00	0.00	0.00	0.00
1423322 Medical charges	3,000.00	0.00	0.00	0.00
1423490 Sanitation Charges	15,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				
Fines, penalties, and forfeits	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
<i>Output</i> 0007 LICENSES				
Sales of goods and services	295,268.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	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	4,000.00	0.00	0.00	0.00
1422008	Business Centers	200.00	0.00	0.00	0.00
1422009	Bakers License	1,348.00	0.00	0.00	0.00
1422011	Artisans	45,000.00	0.00	0.00	0.00
1422012	Kiosk License	20,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	6,200.00	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
1422030	Entertainment Services	320.00	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	500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	12,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	52,000.00	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	7,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	8,150.00	0.00	0.00	0.00
1423763	Fish and Fishery Products	1,200.00	0.00	0.00	0.00
Output	0008 INVESTMENT				
	Property income [GFS]	5,000.00	0.00	0.00	0.00
1415008	Investment Income	5,000.00	0.00	0.00	0.00
Output	0009 GRANTS REVENUE				
	From foreign governments(Current)	0.00	0.00	0.00	0.00
1311016	Counterpart Funds	0.00	0.00	0.00	0.00
	From foreign governments(Current)	24,710,540.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,201,843.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,400,293.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331003	DACF - MP	400,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	59,099.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,080,135.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	14,425,792.00	0.00	0.00	0.00
Grand Total		26,438,031.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
West Akim Municipal - Asamankese	0	0	0	26,438,031	26,492,152	26,702,411
Management and Administration	0	0	0	5,305,268	5,330,130	5,358,320
	0	0	0	2,292,042	2,314,802	2,314,962
	0	0	0	1,230,650	1,232,753	1,242,957
	0	0	0	100,000	100,000	101,000
	0	0	0	778,198	778,198	785,980
	0	0	0	54,378	54,378	54,922
	0	0	0	850,000	850,000	858,500
Social Services Delivery	0	0	0	3,529,811	3,540,792	3,565,109
	0	0	0	1,110,095	1,121,076	1,121,196
	0	0	0	40,000	40,000	40,400
	0	0	0	200,000	200,000	202,000
	0	0	0	1,099,581	1,099,581	1,110,577
	0	0	0	1,080,135	1,080,135	1,090,936
Infrastructure Delivery and Management	0	0	0	16,024,617	16,030,375	16,184,863
	0	0	0	621,819	627,577	628,037
	0	0	0	399,492	399,492	403,487
	0	0	0	100,000	100,000	101,000
	0	0	0	1,327,515	1,327,515	1,340,790
	0	0	0	13,575,792	13,575,792	13,711,550
Economic Development	0	0	0	1,503,335	1,515,854	1,518,368
	0	0	0	1,266,887	1,279,406	1,279,556
	0	0	0	37,349	37,349	37,723
	0	0	0	140,000	140,000	141,400
	0	0	0	59,099	59,099	59,690
Environmental Management	0	0	0	75,000	75,000	75,750
	0	0	0	20,000	20,000	20,200
	0	0	0	55,000	55,000	55,550
Grand Total	0	0	0	26,438,031	26,492,152	26,702,411

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Akim Municipal - Asamankese	0	0	0	26,438,031	26,492,152	26,702,411
Management and Administration	0	0	0	5,305,268	5,330,130	5,358,320
SP1: General Administration	0	0	0	4,132,744	4,155,979	4,174,071
21 Compensation of employees [GFS]	0	0	0	2,323,546	2,346,782	2,346,782
211 Wages and salaries [GFS]	0	0	0	2,301,296	2,324,309	2,324,309
21110 Established Position	0	0	0	1,780,321	1,798,125	1,798,125
21111 Wages and salaries in cash [GFS]	0	0	0	150,000	151,500	151,500
21112 Wages and salaries in cash [GFS]	0	0	0	370,975	374,684	374,684
212 Social contributions [GFS]	0	0	0	22,250	22,473	22,473
21210 Actual social contributions [GFS]	0	0	0	22,250	22,473	22,473
22 Use of goods and services	0	0	0	1,754,574	1,754,574	1,772,120
221 Use of goods and services	0	0	0	1,754,574	1,754,574	1,772,120
22101 Materials - Office Supplies	0	0	0	338,006	338,006	341,386
22102 Utilities	0	0	0	48,500	48,500	48,985
22104 Rentals	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	384,000	384,000	387,840
22106 Repairs - Maintenance	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	252,000	252,000	254,520
22108 Consulting Services	0	0	0	143,000	143,000	144,430
22109 Special Services	0	0	0	545,568	545,568	551,024
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
22113	0	0	0	1,500	1,500	1,515
27 Social benefits [GFS]	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
28 Other expense	0	0	0	49,623	49,623	50,120
282 Miscellaneous other expense	0	0	0	49,623	49,623	50,120
28210 General Expenses	0	0	0	49,623	49,623	50,120
SP2: Finance and Audit	0	0	0	27,400	27,400	27,674
22 Use of goods and services	0	0	0	27,400	27,400	27,674
221 Use of goods and services	0	0	0	27,400	27,400	27,674
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	7,400	7,400	7,474
SP3: Human Resource Management	0	0	0	1,070,877	1,071,892	1,081,586
21 Compensation of employees [GFS]	0	0	0	101,499	102,514	102,514
211 Wages and salaries [GFS]	0	0	0	101,499	102,514	102,514
21110 Established Position	0	0	0	88,260	89,143	89,143
21112 Wages and salaries in cash [GFS]	0	0	0	13,239	13,371	13,371
22 Use of goods and services	0	0	0	915,000	915,000	924,150
221 Use of goods and services	0	0	0	915,000	915,000	924,150
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	900,000	900,000	909,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	54,378	54,378	54,922
263 To other general government units	0	0	0	54,378	54,378	54,922
26321 Capital Transfers	0	0	0	54,378	54,378	54,922
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	74,246	74,859	74,989
21 Compensation of employees [GFS]	0	0	0	61,246	61,859	61,859
211 Wages and salaries [GFS]	0	0	0	61,246	61,859	61,859
21110 Established Position	0	0	0	53,258	53,790	53,790
21112 Wages and salaries in cash [GFS]	0	0	0	7,989	8,069	8,069
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
Social Services Delivery	0	0	0	3,529,811	3,540,792	3,565,109
SP2.1 Education, youth & sports and Library services	0	0	0	1,443,141	1,443,141	1,457,572
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	103,006	103,006	104,036
282 Miscellaneous other expense	0	0	0	103,006	103,006	104,036
28210 General Expenses	0	0	0	103,006	103,006	104,036
31 Non Financial Assets	0	0	0	1,290,135	1,290,135	1,303,036
311 Fixed assets	0	0	0	1,290,135	1,290,135	1,303,036
31112 Nonresidential buildings	0	0	0	1,010,000	1,010,000	1,020,100
31131 Infrastructure Assets	0	0	0	280,135	280,135	282,936
SP2.2 Public Health Services and management	0	0	0	216,575	216,575	218,741
22 Use of goods and services	0	0	0	36,575	36,575	36,941
221 Use of goods and services	0	0	0	36,575	36,575	36,941
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	11,575	11,575	11,691
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
SP2.3 Environmental Health and sanitation Services	0	0	0	1,114,072	1,120,412	1,125,212
21 Compensation of employees [GFS]	0	0	0	634,072	640,412	640,412
211 Wages and salaries [GFS]	0	0	0	634,072	640,412	640,412
21110 Established Position	0	0	0	551,367	556,880	556,880
21112 Wages and salaries in cash [GFS]	0	0	0	82,705	83,532	83,532
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22101 Materials - Office Supplies	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	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
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	20,000	20,000	20,200
SP2.5 Social Welfare and community services	0	0	0	756,024	760,664	763,584
21 Compensation of employees [GFS]	0	0	0	464,024	468,664	468,664
211 Wages and salaries [GFS]	0	0	0	464,024	468,664	468,664
21110 Established Position	0	0	0	403,499	407,534	407,534
21112 Wages and salaries in cash [GFS]	0	0	0	60,525	61,130	61,130
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	26,500	26,500	26,765
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	16,024,617	16,030,375	16,184,863
SP3.1 Roads and Transport services	0	0	0	13,978,558	13,978,606	14,118,344
21 Compensation of employees [GFS]	0	0	0	4,766	4,814	4,814
211 Wages and salaries [GFS]	0	0	0	4,766	4,814	4,814
21112 Wages and salaries in cash [GFS]	0	0	0	4,766	4,814	4,814
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	13,935,792	13,935,792	14,075,150
311 Fixed assets	0	0	0	13,935,792	13,935,792	14,075,150
31113 Other structures	0	0	0	13,935,792	13,935,792	14,075,150
SP3.2 Physical and Spatial Planning Development	0	0	0	473,695	475,812	478,432
21 Compensation of employees [GFS]	0	0	0	211,695	213,812	213,812
211 Wages and salaries [GFS]	0	0	0	211,695	213,812	213,812
21110 Established Position	0	0	0	184,083	185,924	185,924
21112 Wages and salaries in cash [GFS]	0	0	0	27,612	27,889	27,889
22 Use of goods and services	0	0	0	162,000	162,000	163,620
221 Use of goods and services	0	0	0	162,000	162,000	163,620
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	1,572,364	1,575,958	1,588,088
21 Compensation of employees [GFS]	0	0	0	359,357	362,951	362,951
211 Wages and salaries [GFS]	0	0	0	359,357	362,951	362,951
21110 Established Position	0	0	0	316,629	319,795	319,795
21112 Wages and salaries in cash [GFS]	0	0	0	42,728	43,155	43,155
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,186,007	1,186,007	1,197,867
311 Fixed assets	0	0	0	1,186,007	1,186,007	1,197,867
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	160,000	160,000	161,600
31113 Other structures	0	0	0	428,492	428,492	432,777
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	267,515	267,515	270,190
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	1,503,335	1,515,854	1,518,368
SP4.1 Agricultural Services and Management	0	0	0	1,455,986	1,468,505	1,470,546
21 Compensation of employees [GFS]	0	0	0	1,251,887	1,264,406	1,264,406
211 Wages and salaries [GFS]	0	0	0	1,251,887	1,264,406	1,264,406
21110 Established Position	0	0	0	1,088,597	1,099,483	1,099,483
21112 Wages and salaries in cash [GFS]	0	0	0	163,290	164,923	164,923
22 Use of goods and services	0	0	0	204,099	204,099	206,140
221 Use of goods and services	0	0	0	204,099	204,099	206,140
22101 Materials - Office Supplies	0	0	0	14,500	14,500	14,645
22102 Utilities	0	0	0	4,530	4,530	4,575
22105 Travel - Transport	0	0	0	19,062	19,062	19,253
22106 Repairs - Maintenance	0	0	0	2,480	2,480	2,505
22107 Training - Seminars - Conferences	0	0	0	83,527	83,527	84,362
22109 Special Services	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	47,349	47,349	47,823
22 Use of goods and services	0	0	0	37,349	37,349	37,723
221 Use of goods and services	0	0	0	37,349	37,349	37,723
22101 Materials - Office Supplies	0	0	0	19,349	19,349	19,543
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	75,000	75,000	75,750

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster prevention and Management	0	0	0	65,000	65,000	65,650
22 Use of goods and services	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	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	26,438,031	26,492,152	26,702,411

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
West Akim Municipal - Asamankese	5,201,843	2,271,779	1,617,515	9,091,136	210,250	1,178,749	338,492	1,727,491	0	0	0	963,477	14,655,927	15,619,403	26,438,031
Management and Administration	2,276,042	894,198	0	3,170,240	210,250	1,020,400	0	1,230,650	0	0	0	904,378	0	904,378	5,305,268
Central Administration	2,113,296	803,198	0	2,916,494	210,250	1,006,000	0	1,216,250	0	0	0	0	0	0	4,132,744
Administration (Assembly Office)	2,113,296	803,198	0	2,916,494	210,250	1,006,000	0	1,216,250	0	0	0	0	0	0	4,132,744
Finance	0	25,000	0	25,000	0	2,400	0	2,400	0	0	0	0	0	0	27,400
	0	25,000	0	25,000	0	2,400	0	2,400	0	0	0	0	0	0	27,400
Human Resource	101,499	58,000	0	159,499	0	7,000	0	7,000	0	0	0	904,378	0	904,378	1,070,877
Human Resource	101,499	58,000	0	159,499	0	7,000	0	7,000	0	0	0	904,378	0	904,378	1,070,877
Statistics	61,246	8,000	0	69,246	0	5,000	0	5,000	0	0	0	0	0	0	74,246
Statistics	61,246	8,000	0	69,246	0	5,000	0	5,000	0	0	0	0	0	0	74,246
Social Services Delivery	1,098,095	901,581	410,000	2,409,676	0	40,000	0	40,000	0	0	0	0	1,080,135	1,080,135	3,529,811
Education, Youth and Sports	0	138,006	210,000	348,006	0	15,000	0	15,000	0	0	0	0	1,080,135	1,080,135	1,443,141
Education	0	138,006	210,000	348,006	0	15,000	0	15,000	0	0	0	0	1,080,135	1,080,135	1,443,141
Health	634,072	481,575	200,000	1,315,647	0	15,000	0	15,000	0	0	0	0	0	0	1,330,647
Office of District Medical Officer of Health	0	21,575	180,000	201,575	0	15,000	0	15,000	0	0	0	0	0	0	216,575
Environmental Health Unit	634,072	460,000	20,000	1,114,072	0	0	0	0	0	0	0	0	0	0	1,114,072
Social Welfare & Community Development	464,024	282,000	0	746,024	0	10,000	0	10,000	0	0	0	0	0	0	756,024
Office of Departmental Head	0	282,000	0	282,000	0	10,000	0	10,000	0	0	0	0	0	0	292,000
Social Welfare	464,024	0	0	464,024	0	0	0	0	0	0	0	0	0	0	464,024
Infrastructure Delivery and Management	575,819	266,000	1,207,515	2,049,333	0	61,000	338,492	399,492	0	0	0	0	13,575,792	13,575,792	16,024,617
Physical Planning	211,695	233,000	0	444,695	0	29,000	0	29,000	0	0	0	0	0	0	473,695
Town and Country Planning	211,695	233,000	0	444,695	0	29,000	0	29,000	0	0	0	0	0	0	473,695
Works	327,582	15,000	857,515	1,200,097	0	12,000	328,492	340,492	0	0	0	0	0	0	1,540,589
Public Works	327,582	15,000	857,515	1,200,097	0	12,000	328,492	340,492	0	0	0	0	0	0	1,540,589
Urban Roads	36,541	18,000	350,000	404,541	0	20,000	10,000	30,000	0	0	0	0	13,575,792	13,575,792	14,010,333
	36,541	18,000	350,000	404,541	0	20,000	10,000	30,000	0	0	0	0	13,575,792	13,575,792	14,010,333
Economic Development	1,251,887	155,000	0	1,406,887	0	37,349	0	37,349	0	0	0	59,099	0	59,099	1,503,335

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Agriculture	1,251,887	125,000	0	1,376,887	0	20,000	0	20,000	0	0	0	0	59,099	0	59,099	1,455,986
	1,251,887	125,000	0	1,376,887	0	20,000	0	20,000	0	0	0	0	59,099	0	59,099	1,455,986
Trade, Industry and Tourism	0	30,000	0	30,000	0	17,349	0	17,349	0	0	0	0	0	0	0	47,349
Office of Departmental Head	0	30,000	0	30,000	0	17,349	0	17,349	0	0	0	0	0	0	0	47,349
Environmental Management	0	55,000	0	55,000	0	20,000	0	20,000	0	0	0	0	0	0	0	75,000
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	45,000	0	45,000	0	20,000	0	20,000	0	0	0	0	0	0	0	65,000
	0	45,000	0	45,000	0	20,000	0	20,000	0	0	0	0	0	0	0	65,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,113,296
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern					
Location Code	0503001	West Akim - Asamankese					
Compensation of employees [GFS]							2,113,296
Objective	000000	Compensation of Employees					2,113,296
Program	92001	Management and Administration					2,113,296
Sub-Program	92001001	SP1: General Administration					2,113,296
Operation	000000		0.0	0.0	0.0		2,113,296
Wages and salaries [GFS]							2,113,296
2111001	Established Post						1,780,321
2111227	Clothing Allowance						6,569
2111233	Entertainment Allowance						6,569
2111234	Fuel Allowance						14,710
2111235	Guide Allowance						6,418
2111236	Housing Subsidy/Allowance						11,400
2111245	Domestic Servants Allowance						11,021
2111247	Utility Allowance						9,241
2111255	Market Premium						267,048

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,216,250		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern							
Location Code	0503001	West Akim - Asamankese							
Compensation of employees [GFS]							210,250		
Objective	000000	Compensation of Employees					210,250		
Program	92001	Management and Administration					210,250		
Sub-Program	92001001	SP1: General Administration					210,250		
Operation	000000		0.0	0.0	0.0		210,250		
Wages and salaries [GFS]							188,000		
	2111102	Monthly paid and casual labour					150,000		
	2111208	Funeral Grants					6,000		
	2111238	Overtime Allowance					5,000		
	2111243	Transfer Grants					12,000		
	2111248	Special Allowance/Honorarium					15,000		
Social contributions [GFS]							22,250		
	2121001	13 Percent SSF Contribution					20,250		
	2121004	End of Service Benefit (ESB/Ex-Gratia)					2,000		
Use of goods and services							956,000		
Objective	410101	Deepen political and administrative decentralisation					956,000		
Program	92001	Management and Administration					956,000		
Sub-Program	92001001	SP1: General Administration					956,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	956,000
Use of goods and services							956,000		
	2210101	Printed Material and Stationery					15,000		
	2210102	Office Facilities, Supplies and Accessories					27,000		
	2210103	Refreshment Items					60,000		
	2210107	Electrical Accessories					5,000		
	2210111	Other Office Materials and Consumables					8,000		
	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					2,000		
	2210403	Rental of Office Equipment					1,000		
	2210404	Hotel Accommodations					10,000		
	2210502	Maintenance and Repairs - Official Vehicles					60,000		
	2210503	Fuel and Lubricants - Official Vehicles					180,000		
	2210509	Other Travel and Transportation					100,000		
	2210510	Other Night allowances					40,000		
	2210517	Fuel Allocation To Waste Management Department					4,000		
	2210604	Maintenance of Furniture and Fixtures					5,000		
	2210614	Traditional Authority Property					2,000		
	2210709	Seminars/Conferences/Workshops - Domestic					110,000		
	2210710	Staff Development					30,000		
	2210711	Public Education and Sensitization					12,000		
	2210806	Local Consultants Commission (Individuals)					43,000		
	2210902	Official Celebrations					50,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

2210905	Assembly Members Sittings All	150,000
2211101	Bank Charges	4,000
2211304	Insurance of Vehicles	1,500

Social benefits [GFS] 5,000

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

Employer social benefits	5,000
2731102 Staff Welfare Expenses	3,000
2731103 Refund of Medical Expenses	2,000

Other expense 45,000

Objective	410101	Deepen political and administrative decentralisation	45,000
Program	92001	Management and Administration	45,000
Sub-Program	92001001	SP1: General Administration	45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 45,000

Miscellaneous other expense	45,000
2821007 Court Expenses	13,000
2821008 Awards and Rewards	1,000
2821009 Donations	21,000
2821010 Contributions	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 100,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern	
Location Code	0503001	West Akim - Asamankese	

Use of goods and services 100,000

Objective	410101	Deepen political and administrative decentralisation	100,000
Program	92001	Management and Administration	100,000
Sub-Program	92001001	SP1: General Administration	100,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0 100,000

Use of goods and services	100,000
2210902 Official Celebrations	100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				703,198
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services							698,574
Objective	410101	Deepen political and administrative decentralisation					698,574
Program	92001	Management and Administration					698,574
Sub-Program	92001001	SP1: General Administration					698,574
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
2210102 Office Facilities, Supplies and Accessories							120,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	185,568	
Use of goods and services							185,568
2210902 Official Celebrations							185,568
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210206 Armed Guard and Security							30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210614 Traditional Authority Property							20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	103,006	
Use of goods and services							103,006
2210111 Other Office Materials and Consumables							63,006
2210711 Public Education and Sensitization							40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	140,000	
Use of goods and services							140,000
2210101 Printed Material and Stationery							20,000
2210711 Public Education and Sensitization							60,000
2210909 Operational Enhancement Expenses							60,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210801 Local Consultants Fees (Companies)							100,000
Other expense							4,623
Objective	410101	Deepen political and administrative decentralisation					4,623
Program	92001	Management and Administration					4,623
Sub-Program	92001001	SP1: General Administration					4,623
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	4,623	
Miscellaneous other expense							4,623
2821010 Contributions							4,623

<i>Total Cost Centre</i>	4,132,744
--------------------------	------------------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				2,400
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1630200001	West Akim Municipal - Asamankese Finance Eastern					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services							2,400
Objective	520301	17.3 Mobilize addnal financial resources for dev.					2,400
Program	92001	Management and Administration					2,400
Sub-Program	92001002	SP2: Finance and Audit					2,400
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		2,400
Use of goods and services							2,400
2210203 Telecommunications							2,400
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1630200001	West Akim Municipal - Asamankese Finance Eastern					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services							25,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001002	SP2: Finance 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
2210108 Construction Material							20,000
2210203 Telecommunications							5,000
Total Cost Centre							27,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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		<i>Total By Fund Source</i>	120,000
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	80,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			80,000	
Program	92002	Social Services Delivery			80,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
Fixed assets					80,000	
3111205 School Buildings					80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					228,006
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								35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						35,000
Program	92002	Social Services Delivery						35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						35,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			10,000
Use of goods and services								10,000
2210118 Sports, Recreational and Cultural Materials								10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			25,000
Use of goods and services								25,000
2210117 Teaching and Learning Materials								25,000
Other expense								63,006
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						63,006
Program	92002	Social Services Delivery						63,006
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						63,006
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			63,006
Miscellaneous other expense								63,006
2821019 Scholarship and Bursaries								63,006
Non Financial Assets								130,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						130,000
Program	92002	Social Services Delivery						130,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			130,000
Fixed assets								130,000
3111256 WIP - School Buildings								130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,080,135
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						1,080,135
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,080,135
Program	92002	Social Services Delivery				1,080,135
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,080,135
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,080,135
Fixed assets						1,080,135
	3111205	School Buildings				800,000
	3113108	Furniture and Fittings				280,135
<i>Total Cost Centre</i>						1,443,141

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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		<i>Total By Fund Source</i>				80,000
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							80,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002002	SP2.2 Public Health Services and management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111207 Health Centres							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				121,575
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							21,575
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					21,575
Program	92002	Social Services Delivery					21,575
Sub-Program	92002002	SP2.2 Public Health Services and management					21,575
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		1,575
Use of goods and services							1,575
2210711 Public Education and Sensitization							1,575
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210105 Drugs							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							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
3111253 WIP - Health Centres							100,000
Total Cost Centre							216,575

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	634,072
Function Code	70740	Public health services						
Organisation	1630402001	West Akim Municipal - Asamankese_Health_Environmental Health Unit_Eastern						
Location Code	0503001	West Akim - Asamankese						
Compensation of employees [GFS]							634,072	
Objective	000000	Compensation of Employees						634,072
Program	92002	Social Services Delivery						634,072
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						634,072
Operation	000000			0.0	0.0	0.0	634,072	
Wages and salaries [GFS]							634,072	
	2111001	Established Post						551,367
	2111255	Market Premium						82,705

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	480,000
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							180,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						180,000
Program	92002	Social Services Delivery						180,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						180,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210120 Purchase of Petty Tools/Implements							30,000	
2210711 Public Education and Sensitization							10,000	
2210902 Official Celebrations							10,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210116 Chemicals and Consumables							30,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210104 Medical Supplies							100,000	
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	
Non Financial Assets							20,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3111303 Toilets							20,000	
Total Cost Centre							1,114,072	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,266,887
Function Code	70421	Agriculture cs				
Organisation	163060001	West Akim Municipal - Asamankese_Agriculture_Eastern				
Location Code	0503001	West Akim - Asamankese				
Compensation of employees [GFS]						1,251,887
Objective	000000	Compensation of Employees				1,251,887
Program	92004	Economic Development				1,251,887
Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,251,887
Operation	000000		0.0	0.0	0.0	1,251,887
Wages and salaries [GFS]						1,251,887
	2111001	Established Post				1,088,597
	2111255	Market Premium				163,290
Use of goods and services						15,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				15,000
Program	92004	Economic Development				15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	2210102	Office Facilities, Supplies and Accessories				2,000
	2210201	Electricity charges				1,500
	2210502	Maintenance and Repairs - Official Vehicles				2,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	2210503	Fuel and Lubricants - Official Vehicles				3,000
	2210711	Public Education and Sensitization				4,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	2210710	Staff Development				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Use of goods and services	20,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			20,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210102	Office Facilities, Supplies and Accessories				10,000
2210503	Fuel and Lubricants - Official Vehicles				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	110,000
Function Code	70421	Agriculture cs		
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Use of goods and services	110,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			110,000	
Program	92004	Economic Development			110,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			110,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	90,000

Use of goods and services					90,000	
2210711	Public Education and Sensitization				10,000	
2210902	Official Celebrations				80,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			59,099
Function Code	70421	Agriculture cs				
Organisation	163060001	West Akim Municipal - Asamankese_Agriculture_Eastern				
Location Code	0503001	West Akim - Asamankese				
Use of goods and services						59,099
Objective	550201	2.1 End hunger and ensure access to sufficient food				59,099
Program	92004	Economic Development				59,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management				59,099
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	25,777
Use of goods and services						25,777
2210102 Office Facilities, Supplies and Accessories						2,500
2210201 Electricity charges						3,030
2210603 Repairs of Office Buildings						2,480
2210709 Seminars/Conferences/Workshops - Domestic						17,767
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210708 Refreshments						5,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	3,562
Use of goods and services						3,562
2210511 Local travel cost						3,562
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	24,760
Use of goods and services						24,760
2210711 Public Education and Sensitization						24,760
Total Cost Centre						1,455,986

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				224,695
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1630702001	West Akim Municipal - Asamankese Physical Planning Town and Country Planning Eastern					
Location Code	0503001	West Akim - Asamankese					
Compensation of employees [GFS]							211,695
Objective	000000	Compensation of Employees					211,695
Program	92003	Infrastructure Delivery and Management					211,695
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					211,695
Operation	000000		0.0	0.0	0.0	211,695	
Wages and salaries [GFS]							211,695
	2111001	Established Post					184,083
	2111255	Market Premium					27,612
Use of goods and services							13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
	2210102	Office Facilities, Supplies and Accessories					9,000
	2210510	Other Night allowances					4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				29,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1630702001	West Akim Municipal - Asamankese Physical Planning Town and Country Planning Eastern					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services							29,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					29,000
Program	92003	Infrastructure Delivery and Management					29,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					29,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	29,000	
Use of goods and services							29,000
	2210101	Printed Material and Stationery					12,000
	2210102	Office Facilities, Supplies and Accessories					12,000
	2210905	Assembly Members Sitings All					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					220,000	
Organisation	1630702001	West Akim Municipal - Asamankese Physical Planning Town and Country Planning Eastern						
Location Code	0503001	West Akim - Asamankese						
Use of goods and services							120,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					120,000	
Program	92003	Infrastructure Delivery and Management					120,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					120,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
2210101 Printed Material and Stationery							20,000	
2210801 Local Consultants Fees (Companies)							100,000	
Other expense							100,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					100,000	
Program	92003	Infrastructure Delivery and Management					100,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821018 Civic Numbering/Street Naming							100,000	
Total Cost Centre							473,695	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 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	

			Use of goods and services	12,000
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	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210102	Office Facilities, Supplies and Accessories	2,000
2210510	Other Night allowances	3,500
2210711	Public Education and Sensitization	6,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	1630801001	West Akim Municipal - Asamankese Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	10,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	270,000
Function Code	70620	Community Development						
Organisation	1630801001	West Akim Municipal - Asamankese Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0503001	West Akim - Asamankese						
Use of goods and services							20,000	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Other expense							250,000	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality						250,000
Program	92002	Social Services Delivery						250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						250,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	250,000
Miscellaneous other expense							250,000	
2821009 Donations							200,000	
2821011 Tuition Fees							50,000	
Total Cost Centre							292,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	464,024
Function Code	71040	Family and children						
Organisation	1630802001	West Akim Municipal - Asamankese Social Welfare & Community Development Social Welfare Eastern						
Location Code	0503001	West Akim - Asamankese						
Compensation of employees [GFS]							464,024	
Objective	000000	Compensation of Employees						464,024
Program	92002	Social Services Delivery						464,024
Sub-Program	92002005	SP2.5 Social Welfare and community services						464,024
Operation	000000		0.0	0.0	0.0		464,024	
Wages and salaries [GFS]							464,024	
	2111001	Established Post						403,499
	2111255	Market Premium						60,525
Total Cost Centre							464,024	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

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

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	342,582	
Function Code	70610	Housing development						
Organisation	1631002001	West Akim Municipal - Asamankese_Works_Public Works_Eastern						
Location Code	0503001	West Akim - Asamankese						
Compensation of employees [GFS]						327,582		
Objective	000000	Compensation of Employees					327,582	
Program	92003	Infrastructure Delivery and Management					327,582	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					327,582	
Operation	000000		0.0	0.0	0.0	327,582		
Wages and salaries [GFS]						327,582		
	2111001	Established Post					284,854	
	2111255	Market Premium					42,728	
Use of goods and services						15,000		
Objective	270101	9.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					15,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 340,492
Function Code	70610	Housing development	
Organisation	1631002001	West Akim Municipal - Asamankese Works Public Works Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		12,000
Program	92003	Infrastructure Delivery and Management		12,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210101	Printed Material and Stationery		2,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

			Non Financial Assets	328,492
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		328,492
Program	92003	Infrastructure Delivery and Management		328,492
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		328,492
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	328,492

Fixed assets			328,492
3111103	Bungalows/Flats		30,000
3111204	Office Buildings		30,000
3111205	School Buildings		20,000
3111207	Health Centres		5,000
3111212	Libraries		5,000
3111354	WIP - Markets		228,492
3112206	Plant and Machinery		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 50,000
Function Code	70610	Housing development	
Organisation	1631002001	West Akim Municipal - Asamankese Works Public Works Eastern	
Location Code	0503001	West Akim - Asamankese	

			Non Financial Assets	50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets			50,000
3112214	Electrical Equipment		50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	807,515
Function Code	70610	Housing development					
Organisation	1631002001	West Akim Municipal - Asamankese_Works_Public Works_Eastern					
Location Code	0503001	West Akim - Asamankese					
Non Financial Assets						807,515	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					807,515
Program	92003	Infrastructure Delivery and Management					807,515
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					807,515
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	807,515	
Fixed assets						807,515	
3111103	Bungalows/Flats					50,000	
3111204	Office Buildings					100,000	
3111354	WIP - Markets					200,000	
3112101	Motor Vehicle					50,000	
3112205	Other Capital Expenditure					157,515	
3112214	Electrical Equipment					50,000	
3113108	Furniture and Fittings					100,000	
3113110	Water Systems					100,000	
Total Cost Centre						1,540,589	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				17,349
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							17,349
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					17,349
Program	92004	Economic Development					17,349
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					17,349
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		17,349
Use of goods and services							17,349
2210102 Office Facilities, Supplies and Accessories							9,349
2210701 Training Materials							3,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
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 reduc proportion of youth not in emplyt, edu or traing					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210103 Refreshment Items							10,000
2210701 Training Materials							10,000
Other expense							10,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
Total Cost Centre							47,349

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000	
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							20,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					20,000	
Program	92005	Environmental Management					20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210102 Office Facilities, Supplies and Accessories							20,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000	
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							45,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					45,000	
Program	92005	Environmental Management					45,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					45,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210711 Public Education and Sensitization							45,000	
Total Cost Centre							65,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70451	Road transport		54,541		
Organisation	1631600001	West Akim Municipal - Asamankese Urban Roads Eastern				
Location Code	0503001	West Akim - Asamankese				
Compensation of employees [GFS]				36,541		
Objective	000000	Compensation of Employees		36,541		
Program	92003	Infrastructure Delivery and Management		36,541		
Sub-Program	92003001	SP3.1 Roads and Transport services		4,766		
Operation	000000	0.0	0.0	0.0	4,766	
Wages and salaries [GFS]				4,766		
	2111255	Market Premium		4,766		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		31,775		
Operation	000000	0.0	0.0	0.0	31,775	
Wages and salaries [GFS]				31,775		
	2111001	Established Post		31,775		
Use of goods and services				18,000		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		18,000		
Program	92003	Infrastructure Delivery and Management		18,000		
Sub-Program	92003001	SP3.1 Roads and Transport services		18,000		
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	18,000
Use of goods and services				18,000		
	2210102	Office Facilities, Supplies and Accessories		8,000		
	2210503	Fuel and Lubricants - Official Vehicles		10,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	1631600001	West Akim Municipal - Asamankese Urban Roads Eastern		
Location Code	0503001	West Akim - Asamankese		

				Use of goods and services	20,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			20,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210102 Office Facilities, Supplies and Accessories					10,000	
2210503 Fuel and Lubricants - Official Vehicles					10,000	

				Non Financial Assets	10,000	
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	1.0	1.0	1.0	10,000
Fixed assets					10,000	
3111308 Feeder Roads					10,000	

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

				Non Financial Assets	50,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3111308 Feeder Roads					50,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				300,000
Function Code	70451	Road transport					
Organisation	1631600001	West Akim Municipal - Asamankese Urban Roads Eastern					
Location Code	0503001	West Akim - Asamankese					
Non Financial Assets							300,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003001	SP3.1 Roads and Transport services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111308 Feeder Roads							300,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				13,575,792
Function Code	70451	Road transport					
Organisation	1631600001	West Akim Municipal - Asamankese Urban Roads Eastern					
Location Code	0503001	West Akim - Asamankese					
Non Financial Assets							13,575,792
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					13,575,792
Program	92003	Infrastructure Delivery and Management					13,575,792
Sub-Program	92003001	SP3.1 Roads and Transport services					13,575,792
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		13,575,792
Fixed assets							13,575,792
3111309 Urban Roads							13,575,792
Total Cost Centre							14,010,333

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	109,499	
Organisation	1631801001	West Akim Municipal - Asamankese_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0503001	West Akim - Asamankese		

			Compensation of employees [GFS]		101,499
Objective	000000	Compensation of Employees			101,499
Program	92001	Management and Administration			101,499
Sub-Program	92001003	SP3: Human Resource Management			101,499
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					101,499
	2111001	Established Post			88,260
	2111255	Market Premium			13,239

			Use of goods and services		8,000
Objective	640101	Improve human capital development and management			8,000
Program	92001	Management and Administration			8,000
Sub-Program	92001003	SP3: Human Resource Management			8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					8,000
	2210102	Office Facilities, Supplies and Accessories			5,000
	2210510	Other Night allowances			3,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	7,000	
Organisation	1631801001	West Akim Municipal - Asamankese_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0503001	West Akim - Asamankese		

			Use of goods and services		7,000
Objective	640101	Improve human capital development and management			7,000
Program	92001	Management and Administration			7,000
Sub-Program	92001003	SP3: Human Resource Management			7,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					7,000
	2210102	Office Facilities, Supplies and Accessories			5,000
	2210203	Telecommunications			2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1631801001	West Akim Municipal - Asamankese Human Resource Management Eastern					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services							50,000
Objective	640101	Improve human capital development and management					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1631801001	West Akim Municipal - Asamankese Human Resource Management Eastern					
Location Code	0503001	West Akim - Asamankese					
Grants							54,378
Objective	640101	Improve human capital development and management					54,378
Program	92001	Management and Administration					54,378
Sub-Program	92001003	SP3: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378
To other general government units							54,378
2632104 DDF Capacity Building Grants for Capital Expense							54,378
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				850,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1631801001	West Akim Municipal - Asamankese Human Resource Management Eastern					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services							850,000
Objective	640101	Improve human capital development and management					850,000
Program	92001	Management and Administration					850,000
Sub-Program	92001003	SP3: Human Resource Management					850,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		850,000
Use of goods and services							850,000
2210710 Staff Development							850,000
Total Cost Centre							1,070,877

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				69,246
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1631901001	West Akim Municipal - Asamankese_Statistics_Statistics_Statistics_Eastern					
Location Code	0503001	West Akim - Asamankese					
Compensation of employees [GFS]							61,246
Objective	000000	Compensation of Employees					61,246
Program	92001	Management and Administration					61,246
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					61,246
Operation	000000		0.0	0.0	0.0	61,246	
Wages and salaries [GFS]							61,246
	2111001	Established Post					53,258
	2111255	Market Premium					7,989
Use of goods and services							8,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
	2210101	Printed Material and Stationery					3,500
	2210102	Office Facilities, Supplies and Accessories					2,000
	2210503	Fuel and Lubricants - Official Vehicles					2,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1631901001	West Akim Municipal - Asamankese_Statistics_Statistics_Statistics_Eastern					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services							5,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
	2210102	Office Facilities, Supplies and Accessories					5,000
Total Cost Centre							74,246
Total Vote							26,438,031

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
West Akim Municipal - Asamankese	5,201,843	2,271,779	1,617,515	9,091,136	210,250	1,178,749	338,492	1,727,491	0	0	0	963,477	14,655,927	15,619,403	26,438,031
Management and Administration	2,276,042	894,198	0	3,170,240	210,250	1,020,400	0	1,230,650	0	0	0	904,378	0	904,378	5,305,268
SP1: General Administration	2,113,296	803,198	0	2,916,494	210,250	1,006,000	0	1,216,250	0	0	0	0	0	0	4,132,744
SP2: Finance and Audit	0	25,000	0	25,000	0	2,400	0	2,400	0	0	0	0	0	0	27,400
SP3: Human Resource Management	101,499	58,000	0	159,499	0	7,000	0	7,000	0	0	0	904,378	0	904,378	1,070,877
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	61,246	8,000	0	69,246	0	5,000	0	5,000	0	0	0	0	0	0	74,246
Social Services Delivery	1,098,095	901,581	410,000	2,409,676	0	40,000	0	40,000	0	0	0	0	1,080,135	1,080,135	3,529,811
SP2.1 Education, youth & sports and Library services	0	138,006	210,000	348,006	0	15,000	0	15,000	0	0	0	0	1,080,135	1,080,135	1,443,141
SP2.2 Public Health Services and management	0	21,575	180,000	201,575	0	15,000	0	15,000	0	0	0	0	0	0	216,575
SP2.3 Environmental Health and sanitation Services	634,072	460,000	20,000	1,114,072	0	0	0	0	0	0	0	0	0	0	1,114,072
SP2.5 Social Welfare and community services	464,024	282,000	0	746,024	0	10,000	0	10,000	0	0	0	0	0	0	756,024
Infrastructure Delivery and Management	575,819	266,000	1,207,515	2,049,333	0	61,000	338,492	399,492	0	0	0	0	13,575,792	13,575,792	16,024,617
SP3.1 Roads and Transport services	4,766	18,000	350,000	372,766	0	20,000	10,000	30,000	0	0	0	0	13,575,792	13,575,792	13,978,558
SP3.2 Physical and Spatial Planning Development	211,695	233,000	0	444,695	0	29,000	0	29,000	0	0	0	0	0	0	473,695
SP3.3 Public Works, rural housing and water management	359,357	15,000	857,515	1,231,872	0	12,000	328,492	340,492	0	0	0	0	0	0	1,572,364
Economic Development	1,251,887	155,000	0	1,406,887	0	37,349	0	37,349	0	0	0	59,099	0	59,099	1,503,335
SP4.1 Agricultural Services and Management	1,251,887	125,000	0	1,376,887	0	20,000	0	20,000	0	0	0	59,099	0	59,099	1,455,986
SP4.2 Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	17,349	0	17,349	0	0	0	0	0	0	47,349
Environmental Management	0	55,000	0	55,000	0	20,000	0	20,000	0	0	0	0	0	0	75,000
SP5.1 Disaster prevention and Management	0	45,000	0	45,000	0	20,000	0	20,000	0	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	0	10,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
West Akim Municipal - Asamankese	18,247,362	18,247,362	18,429,836
1_No Poverty	65,000	65,000	65,650
11_Sustainable Cities and Communities	262,000	262,000	264,620
15_Life On Land	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	13,000	13,000	13,130
17_Partnerships for the Goals	27,400	27,400	27,674
2_Zero Hunger	204,099	204,099	206,140
3_Good Health and Well-Being	216,575	216,575	218,741
4_ Quality Education	1,443,141	1,443,141	1,457,572
5_Gender Equality	292,000	292,000	294,920
6_Clean Water and Sanitation	480,000	480,000	484,800
8_ Decent Work and Economic Growth	47,349	47,349	47,823
9_Industry, Innovation, and Infrastructure	15,186,799	15,186,799	15,338,667
Grand Total	0	0	0
	18,247,362	18,247,362	18,429,836

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Akim Municipal - Asamankese	0	0	0	21,025,938	21,025,938	21,236,197
9101 - Generic Operations	0	0	0	17,769,710	17,769,710	17,947,407
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,006,000	1,006,000	1,016,060
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	141,777	141,777	143,194
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	16,611,934	16,611,934	16,778,053
9102 - TRADE AND INDUSTRY	0	0	0	47,349	47,349	47,823
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	47,349	47,349	47,823
9103 - AGRICULTURE	0	0	0	62,322	62,322	62,945
910301 - Extension Services	0	0	0	7,000	7,000	7,070
910302 - Surveillance and Management of Diseases and Pests	0	0	0	5,000	5,000	5,050
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	3,562	3,562	3,598
910304 - Agricultural Research and Demonstration Farms	0	0	0	24,760	24,760	25,008
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	22,000	22,000	22,220
9104 - EDUCATION	0	0	0	153,006	153,006	154,536
910402 - Supervision and inspection of Education Delivery	0	0	0	15,000	15,000	15,150
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	128,006	128,006	129,286
9105 - HEALTH	0	0	0	36,575	36,575	36,941
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	1,575	1,575	1,591
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
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	292,000	292,000	294,920
910601 - Social intervention programmes	0	0	0	12,000	12,000	12,120
910602 - Gender empowerment and mainstreaming	0	0	0	280,000	280,000	282,800
9107 - DISASTER PREVENTION	0	0	0	65,000	65,000	65,650
910701 - Disaster management	0	0	0	65,000	65,000	65,650
9108 - CENTRAL ADMINISTRATION	0	0	0	803,198	803,198	811,230

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
910801 - Procurement management	0	0	0	120,000	120,000	121,200
910803 - Protocol services	0	0	0	290,192	290,192	293,094
910806 - Security management	0	0	0	30,000	30,000	30,300
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	103,006	103,006	104,036
910810 - Plan and budget preparation	0	0	0	140,000	140,000	141,400
910811 - Legal Services	0	0	0	100,000	100,000	101,000
9109 - WASTE MANAGEMENT	0	0	0	460,000	460,000	464,600
910901 - Environmental sanitation Management	0	0	0	50,000	50,000	50,500
910902 - Solid waste management	0	0	0	310,000	310,000	313,100
910903 - Liquid waste management	0	0	0	100,000	100,000	101,000
9110 - PHYSICAL PLANNING	0	0	0	262,000	262,000	264,620
911001 - Land acquisition and registration	0	0	0	13,000	13,000	13,130
911002 - Land use and Spatial planning	0	0	0	249,000	249,000	251,490
9111 - WORKS	0	0	0	27,000	27,000	27,270
911101 - Supervision and regulation of infrastructure development	0	0	0	27,000	27,000	27,270
9113 - FINANCE	0	0	0	27,400	27,400	27,674
911301 - Treasury and accounting activities	0	0	0	27,400	27,400	27,674
9115 - TRANSPORT	0	0	0	38,000	38,000	38,380
911501 - Management of transport services	0	0	0	38,000	38,000	38,380
9117 - Department of Statistics	0	0	0	13,000	13,000	13,130
911701 - Data and information dissemination	0	0	0	8,000	8,000	8,080
911702 - Coordination and Harmonization of data	0	0	0	5,000	5,000	5,050
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	969,378	969,378	979,072
911801 - Personnel and Staff Management	0	0	0	15,000	15,000	15,150
911803 - Staff Training and skills development	0	0	0	954,378	954,378	963,922
Grand Total	0	0	0	21,025,938	21,025,938	21,236,197

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
West Akim Municipal - Asamankese	21,048,188	21,048,410	21,258,670
	22,250	22,473	22,473
	22,250	22,473	22,473
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,006,000	1,006,000	1,016,060
	1,006,000	1,006,000	1,016,060
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	141,777	141,777	143,194
	6,000	6,000	6,060
	20,000	20,000	20,200
	90,000	90,000	90,900
	25,777	25,777	26,034
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	10,100
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	16,611,934	16,611,934	16,778,053
	338,492	338,492	341,877
	260,000	260,000	262,600
	1,357,515	1,357,515	1,371,090
	1,080,135	1,080,135	1,090,936
	13,575,792	13,575,792	13,711,550
910201 - Promotion of Small, Medium and Large scale enterprises	47,349	47,349	47,823
	17,349	17,349	17,523
	30,000	30,000	30,300
910301 - Extension Services	7,000	7,000	7,070
	7,000	7,000	7,070
910302 - Surveillance and Management of Diseases and Pests	5,000	5,000	5,050
	5,000	5,000	5,050
910303 - Promotion and development of Fisheries and aquaculture	3,562	3,562	3,598
	3,562	3,562	3,598
910304 - Agricultural Research and Demonstration Farms	24,760	24,760	25,008
	24,760	24,760	25,008
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	22,000	22,000	22,220
	2,000	2,000	2,020
	20,000	20,000	20,200
910402 - Supervision and inspection of Education Delivery	15,000	15,000	15,150
	15,000	15,000	15,150
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	128,006	128,006	129,286
	40,000	40,000	40,400
	88,006	88,006	88,886

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1,575	1,575	1,591
	1,575	1,575	1,591
910502 - Clinical services	10,000	10,000	10,100
	10,000	10,000	10,100
910503 - Public Health services	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100
910601 - Social intervention programmes	12,000	12,000	12,120
	12,000	12,000	12,120
910602 - Gender empowerment and mainstreaming	280,000	280,000	282,800
	10,000	10,000	10,100
	270,000	270,000	272,700
910701 - Disaster management	65,000	65,000	65,650
	20,000	20,000	20,200
	45,000	45,000	45,450
910801 - Procurement management	120,000	120,000	121,200
	120,000	120,000	121,200
910803 - Protocol services	290,192	290,192	293,094
	100,000	100,000	101,000
	190,192	190,192	192,094
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	103,006	103,006	104,036
	103,006	103,006	104,036
910810 - Plan and budget preparation	140,000	140,000	141,400
	140,000	140,000	141,400
910811 - Legal Services	100,000	100,000	101,000
	100,000	100,000	101,000
910901 - Environmental sanitation Management	50,000	50,000	50,500
	50,000	50,000	50,500
910902 - Solid waste management	310,000	310,000	313,100
	310,000	310,000	313,100
910903 - Liquid waste management	100,000	100,000	101,000
	100,000	100,000	101,000
911001 - Land acquisition and registration	13,000	13,000	13,130
	13,000	13,000	13,130

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

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
911002 - Land use and Spatial planning				249,000	249,000	251,490
				29,000	29,000	29,290
				220,000	220,000	222,200
911101 - Supervision and regulation of infrastructure development				27,000	27,000	27,270
				15,000	15,000	15,150
				12,000	12,000	12,120
911301 - Treasury and accounting activities				27,400	27,400	27,674
				2,400	2,400	2,424
				25,000	25,000	25,250
911501 - Management of transport services				38,000	38,000	38,380
				18,000	18,000	18,180
				20,000	20,000	20,200
911701 - Data and information dissemination				8,000	8,000	8,080
				8,000	8,000	8,080
911702 - Coordination and Harmonization of data				5,000	5,000	5,050
				5,000	5,000	5,050
911801 - Personnel and Staff Management				15,000	15,000	15,150
				8,000	8,000	8,080
				7,000	7,000	7,070
911803 - Staff Training and skills development				954,378	954,378	963,922
				50,000	50,000	50,500
				54,378	54,378	54,922
				850,000	850,000	858,500
Grand Total	0	0	0	21,048,188	21,048,410	21,258,670

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
West Akim Municipal - Asamankese	21,048,188	21,048,410	21,258,670
70111 Exec. & leg. Organs (cs)	1,831,448	1,831,670	1,849,762
	1,028,250	1,028,473	1,038,533
	100,000	100,000	101,000
	703,198	703,198	710,230
70112 Financial & fiscal affairs (CS)	1,009,778	1,009,778	1,019,876
	16,000	16,000	16,160
	14,400	14,400	14,544
	75,000	75,000	75,750
	54,378	54,378	54,922
	850,000	850,000	858,500
70133 Overall planning & statistical services (CS)	262,000	262,000	264,620
	13,000	13,000	13,130
	29,000	29,000	29,290
	220,000	220,000	222,200
70360 Public order and safety n.e.c	65,000	65,000	65,650
	20,000	20,000	20,200
	45,000	45,000	45,450
70411 General Commercial & economic affairs (CS)	47,349	47,349	47,823
	17,349	17,349	17,523
	30,000	30,000	30,300
70421 Agriculture cs	204,099	204,099	206,140
	15,000	15,000	15,150
	20,000	20,000	20,200
	110,000	110,000	111,100
	59,099	59,099	59,690
70451 Road transport	13,973,792	13,973,792	14,113,530
	18,000	18,000	18,180
	30,000	30,000	30,300
	50,000	50,000	50,500
	300,000	300,000	303,000
	13,575,792	13,575,792	13,711,550
70560 Environmental protection n.e.c	10,000	10,000	10,100
	10,000	10,000	10,100
70610 Housing development	1,213,007	1,213,007	1,225,137
	15,000	15,000	15,150
	340,492	340,492	343,897
	50,000	50,000	50,500
	807,515	807,515	815,590

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
West Akim Municipal - Asamankese	21,048,188	21,048,410	21,258,670
70111 Exec. & leg. Organs (cs)	1,831,448	1,831,670	1,849,762
70112 Financial & fiscal affairs (CS)	1,009,778	1,009,778	1,019,876
70133 Overall planning & statistical services (CS)	262,000	262,000	264,620
70360 Public order and safety n.e.c	65,000	65,000	65,650
70411 General Commercial & economic affairs (CS)	47,349	47,349	47,823
70421 Agriculture cs	204,099	204,099	206,140
70451 Road transport	13,973,792	13,973,792	14,113,530
70560 Environmental protection n.e.c	10,000	10,000	10,100
70610 Housing development	1,213,007	1,213,007	1,225,137
70620 Community Development	292,000	292,000	294,920
70721 General Medical services (IS)	216,575	216,575	218,741
70740 Public health services	480,000	480,000	484,800
70912 Primary education	1,443,141	1,443,141	1,457,572
Grand Total	0	0	0
	21,048,188	21,048,410	21,258,670

PART D: PROJECT IMPLEMENTATION PLAN

West Akim Municipal Assembly											
Funding Source: IGF, DACF, DACF-RFG, GSCSP											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	12200/12603	Completion of 1No 73-Units Lockable Stores at Asamankese Lorry station	Lookahead Company Limited	80%	2,724,481.65	1,699,573.70	1,024,907.95	270,226.99	251,560.32	251,560.32	251,560.32
2	12200/12603	Completion of 1No 92-Units Lockable Stores at Asamankese main market	M/S Lordian Ventures	100%	4,147,287.00	1,201,536.50	2,345,750.50	650,000	565,250.17	565,250.17	565,250.17
3	12200/12603	Construction of 40-unit lockable store-main	IBOA Company Limited	100%	1,845,409.00	1,170,000.00	675,409.00	250,000.00	141,803.00	141,803.00	141,803.00

		station (Nana Amo Lane)- Retention									
4	14009	Completi on of 1No 6-Unit's classroom block with 4-seater KVIP and 3-unit urinal at Anum Presby	Ditrac Limited	94%	421,131.2 6	329,276.95	91,854. 31	50,000. 00	41,854.3 1	-	-
5	12603	Completi on of CHPS – Bunso- WIP	Matapo Limited	80%	263,699.3 0	171,343.45	92,355. 85	50,355. 85	22,000.0 0	20,000.00	-
		TOTAL			9,402,008.21	4,571,730.60	4,230,277.6 1	1,270,582. 84	1,022,467.8 0	978,613.49	958,613.49

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA	WEST AKIM MUNICIPAL ASSEMBLY				
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1	Road Construction	<p>Construction of 1.1 km rectangular concrete storm drain (2.5*2.5m) at James Town, Asamankese.</p> <p>(Consultant, monitoring and evaluation and social and environmental safeguards)</p>	GSCSP	5,590,032.00	Proposed Project
2	Road Construction	<p>Construction of 1.8km bituminous surface road at ICGC area, with 0.6m and 0.9m concrete U-drain, 1.5m width pedestrian walkway (3.6km), road marking and Installation of 76 no. streetlights. At Asamankese</p> <p>(Consultant, monitoring and evaluation and social and environmental safeguards)</p>	GSCSP	5,590,032.00	Proposed Project

3	School Building	Construction of 1no. 6-unit classroom block with office store, staff common room, 2-unit urinal at Quarshie	DACF-RFG	800,000.00	Proposed Project
4	Furniture's and Fittings	Procurement of dual desk, table, and chair	DACF-RFG	280,134.78	Proposed Project
	TOTAL			12,260,198.80	