



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**WEST AKIM MUNICIPAL ASSEMBLY**



## RESOLUTION

### RESOLUTION BY WEST AKIM MUNICIPAL ASSEMBLY ON ANNUAL ESTIMATES FOR THE FINANCIAL YEAR, 2024

At a meeting of the General Assembly held on Friday, 27th October, 2023 at the Municipal Assembly Hall, Asamankese, the Annual Composite Budget for the Financial Year, 2024 was approved.

#### BREAKDOWN OF THE APPROVED BUDGET

Compensation of Employees	Gh¢ 7,632,500.48
Goods & Services	Gh¢ 4,865,283.02
Capital Expenditure	Gh¢ <u>30,130,807.26.</u>
Total Budget	Gh¢ 42,628,590.76

Two handwritten signatures in blue ink are shown on a white background. The signature on the left is for Moses Kobla Joshua, and the signature on the right is for Hon. James Appietu-Ankrah.

**MOSES KOBLA JOSHUA**  
(MUN. CO-ORD DIRECTOR)

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

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **ESTABLISHMENT OF THE 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 Municipal 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<sup>0</sup> 25' West and 0<sup>0</sup> 47' West and latitudes 50<sup>0</sup> 40' North and 60<sup>0</sup>.0' North. It shares boundaries with Denkyembour 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 km<sup>2</sup>. The Municipal capital, Asamankese, is about 75 km. North-West of Accra.

#### **POPULATION STRUCTURE**

The municipality has a projected population of 122,572 with 59,445 males constituting 48.49 percent, and 63,127 females representing 51.50 percent. *Source: Statistical Department 2023.*

#### **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**

### **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
Maize	6,695.8
Cassava	55,861.5
Yam	148.9
Cocoyam	198.9
Plantain	5,117.0

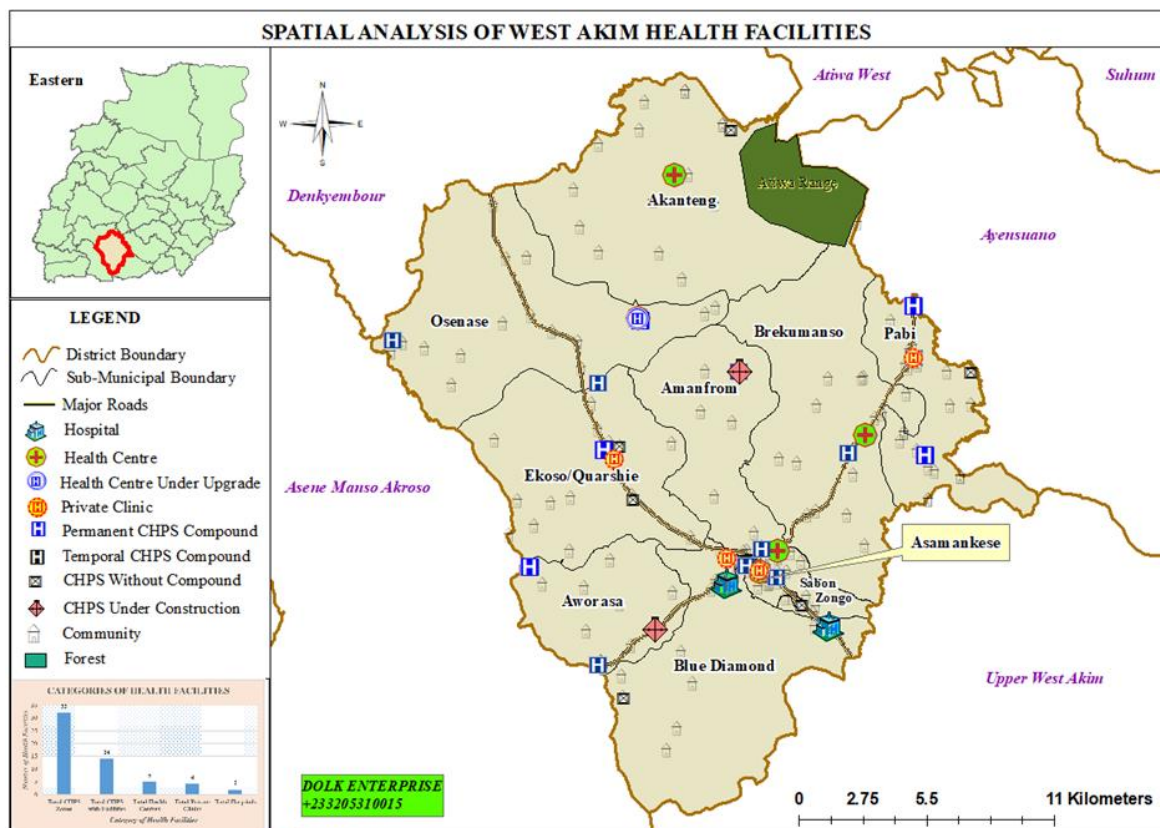
**Source: MOFA West Akim, 2022**

### **Road Network**

The Municipality has a total road network of about 273km. 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.

### **Health Care and Infrastructure**

The municipality has 42 health facilities which comprise 1 government hospitals, 1 private hospital, 4 private clinics, 5 health centers and 32 CHPS compound. 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

## Education

Number of schools and enrollment level and pupil-teacher ratio:

In terms of number of Schools, the Municipality had a total of 60 KG schools, 64 Primary Schools, and 47 Junior High Schools with an enrolment of 7,743, 17,990 and 6,601 students respectively. 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.

## **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.

## **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.

## **Environment**

The commonest farming practice in the Municipality is the slash and burn method of clearing the land. This practice not only leaves farmlands bare and exposed to erosion but also rapidly destroys the natural vegetation and alters the ecology.

Besides, there is high incidence of bush fires in the Municipality, especially during the dry season. Reports from the Municipal Fire Command identify the main causes of bush fires as; group hunting, indiscriminate burning of farmlands without creating fire belts by farmers failure to seek fire volunteers' assistance during burning and careless handling of maggots by palm wine tappers.

Even though West Akim Municipality lies within a Rain Forest zone, human activities have altered the vegetation to a secondary forest with patches of grassland and shrubs. To some extent, this has rendered a greater proportion of the land infertile and caused some of the rivers that drain the Municipality to dry perennially. This, if not checked, will continue to cause series of threats/imbances to the ecosystem.

About 49.5 per cent of the households in the Municipal use fuel wood and charcoal as their main sources of energy for cooking, which are exploited from the forest. This situation contributes to the depletion of the tree species, and thus calls for re-a forestation projects to be taken up seriously in the various communities and the Municipal as a whole. The Municipality has about 169.04 km<sup>2</sup> of forest reserves with trees such as Teak, Odum, mahogany and Wawa. Various timber firms and illegal chainsaw operators in and outside



the Municipality have been exploiting the timber which has had adverse effect on the environment. These include:

- Rapid depletion of the economic trees since no significant afforestation is being carried out by the timber firms and individuals. This has also contributed to the changing of the primary forest vegetation to secondary vegetation.
- Destruction of crops through indiscriminate felling and transportation of extracted timber from the bush.

The extent of the degradation of the natural environment and its consequences on the natural resources such as land, water bodies and man cannot be over emphasized. The activities of people and firms should therefore be monitored and controlled to prevent them from getting out of hand soon.

The Municipality is rich with biological diversity as it has the Atewa Range Extension Forest Reserve. The Atewa Range Forest Reserve which is found at the northern end of the Municipality stretching up to 42 square kilometres.

The main threat to biodiversity in the municipality is Agriculture and lumbering activities around the reserve. There is a high incidence of bush burning in the Municipality especially during the dry seasons. This has been highly attributed to the slash and burn method of farming adopted by farmers as well as group hunting, indiscriminate burning of farmlands without fire belts and the failure to seek fire volunteers during burning. As a result, most crops and wildlife species are destroyed. Another notable activity causing loss of biodiversity in the Atewa Forest extension is indiscriminate felling and transportation of timber.

## **Key Issues/Challenges**

### **Poor Road Network Linking Farming Communities to Market Centres:**

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.

### **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.

### **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.

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### **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.

### **Inadequate Layouts:**

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

### **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.

### **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 had procured a revenue mobilisation software to help manage its revenue

potentials. There is the need to strive to bring on board other effective revenue mobilisation strategies amidst of dwindling other fund sources.

### **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 IN 2023 (AS AT AUGUST)**

- Constructed 40-units lockable stores at the main lorry station, Asamankese (Nana Amo Lane).
- Completion of the remaining 33-unit lockable stores out of the 73-unit at the Asamankese main lorry station.
- Completion of 1no. 3-unit classroom block with office store, staff common room, 2-unit urinal at Otwenkwanta.
- Completion of 1no. 3-unit KG block with office, store, kitchen and 4-unit W/C toilet at Saabon Zongo KG
- Empowerment of Persons with Disability to Engage in Economic Activities with goods worth Gh¢ 120,000 for 54 beneficiaries
- Distributed 64,696 Oil Palm Seedlings to 393 beneficiary farmers under the minerals commission's livelihood empowerment programme.
- Constructed 1No. 6-Seater W/C Toilet Block with Mechanized Borehole with Elevated Water Tank at Asamankese Wesley Methodist Primary School.



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.



Completed the remaining 33-unit lockable store out of the 77-units at the Asamankese main lorry station.



Constructed 1no. 3-unit classroom block with office store, staff common room, 2-unit urinal at Otwenkwanta.





Constructed 1no. 3-unit KG block with office, store, kitchen and 4-unit W/C toilet at Saabon Zongo KG



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## Revenue and Expenditure Performance

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% per as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	160,780.00	139,615.19	165,780.00	99,055.35	165,780.00	44,174.10	2.21
Basic Rates	500.00	-	500.00	0.00	500.00	-	-
Fees	220,720.00	215,421.18	220,400.00	274,887.00	260,600.00	167,734.00	8.38
Fines	132,000.00	119,722.00	132,000.00	127,079.04	132,000.00	77,892.00	3.89
Licences	274,784.00	249,271.80	280,288.99	299,101.04	369,468.00	521,361.62	26.04
Land	226,000.00	376,815.07	261,000.00	238,214.00	241,000.00	147,335.20	7.36
Rent	477,516.00	193,402.10	1,830,672.00	1,497,413.00	1,819,272.00	1,008,789.00	50.38
Investment	5,000.00	-	5,000.00	3,000.00	40,000.00	35,000.00	1.75
Royalties	-	-	-	-	80,000.00	110,000.00	5.21
<b>Total</b>	<b>1,497,300.00</b>	<b>1,322,827.08</b>	<b>2,895,640.00</b>	<b>2,582,485.50</b>	<b>3,108,620.00</b>	<b>2,112,258.92</b>	<b>67.94</b>

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, 50.38%. These are rent received in advance from prospect tenants. The outlier position of the Actual receipt for 2023 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 24-unit lockable stores.

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% per as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,497,300.00	1,322,827.08	2,895,640.00	2,582,485.53	3,108,620.00	2,112,258.92	67.95
Compensation Transfer	3,497,709.59	4,193,406.77	4,086,132.27	5,219,209.23	5,201,843.44	5,004,407.55	96.00
Goods and Services Transfer	96,969.00	57,902.60	121,271.00	37,160.40	89,000.00	25,413.70	28.55
Secondary Cities	-	-	5,940,032.00	0.00	18,668,672.00	330,087.00	1.77
DACF	4,554,055.89	1,308,263.33	5,074,869.00	3,396,897.05	4,000,293.22	1,404,328.78	35.00
DACF-RFG	1,536,950.00	1,141,882.00	1,134,512.78	1,134,512.78	1,321,809.47	0.00	0.00
MAG-donor for Agric	115,132.00	83,277.74	80,045.18	80,045.18	69,098.63	59,098.63	85.53
COVID-19	10,000.00	19,237.74	-	-	-	-	-
<b>Total</b>	<b>11,269,155.59</b>	<b>8,521,449.33</b>	<b>19,357,672.23</b>	<b>12,450,310.19</b>	<b>32,459,336.76</b>	<b>8,935,621.58</b>	<b>27.53</b>

Funds from Ghana Secondary City Support Programme meant for Capital Expenditure is yet to be released, only 60% of its capacity has been released, hence the Gh¢ 330,087.00 reflection against that revenue item line shown above. The Assembly is looking forward for the released of its investment grant for implementation.

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Perf (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,668,709.59	4,346,092.17	4,296,382.27	5,390,274.29	5,562,843.44	5,188,121.68	93.26
Goods and Service	3,010,056.91	2,104,653.89	3,707,490.63	2,603,131.65	4,852,609.27	2,344,096.52	48.31
Assets	4,590,389.09	2,301,275.33	11,353,799.33	3,645,306.02	22,043,884.05	1,732,073.24	7.86
<b>Total</b>	<b>11,269,155.59</b>	<b>8,752,021.39</b>	<b>19,357,672.23</b>	<b>11,638,711.96</b>	<b>32,459,336.76</b>	<b>9,264,291.44</b>	<b>28.54</b>

The table above, shows total expenditure against budgeted from 2021 fiscal year to 2023 where Actual is as of year-end from all fund sources except 2023. In 2021, 77.67% of budgeted was expended as against 60.12% in 2022. The performance as at August in the year under review 2023 record of 28.54% 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**

<b>NO.</b>	<b>FOCUS AREA</b>	<b>ADOPTED POLICY OBJECTIVE</b>
1	Local Government and Decentralization	Deepen political and administrative decentralization. Improve human capital development & management
2	Education and Training	4.1 Ensure free, equitable and quality education for all by 2030. Improve human capital development and management
3	Vibrant Local Economy	17.3 Mobilize additional financial resources for development
4	Health, Food and Nutrition Security	2.3 Double agriculture production & incomes of SS food production & non-farm employment 3.8 Achieve universal health coverage, inclusive finance risk protection, access to quality health-care services
5	Environmental Pollution	6.2 Achieve access to adequate and equitable Sanitation and hygiene
6	Climate Variability and Change	1.5 Reduce vulnerability to climate-related events and disasters
7	Transport, Infrastructure, Road Rail, Water and Air <sup>3</sup>	9.1 Develop quality, reliable, sustainable & resilient infrastructure
8	Gender Equality	5.c Adopt policy & enforce legal for promotion of gender equality & empowerment of women & girls. 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 Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
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%	88.35%	100%	89.19%	100%	67.95%	115%	120%	125%	125%	
Level of service delivery	DPAT Assessment performance	100	96%	100	95%	100	-	100%	100%	100%	100%	
	Performance contract assessment scored	100%	-	100	82.50%	100	-	100%	100%	100%	100%	
Improved agricultural productivity	Change in mt/ha of maize produced	3.1	3.1	3.2	3.4	3.2	2.6	3.2	3.2	3.1	3.2	
	Change in mt/ha of cassava produced	16.7	16.3	16.5	16.8	16.5	14.3	16.5	16.5	16.5	16.5	
	Change in mt/ha of yarn produced	6.0	5.8	6.0	6.4	6.0	4.8	6.0	6.0	6.0	6.0	

	Change in mt/ha of plantain produced	6.0	6.1	6.4	6.6	6.4	5.1	6.4	6.4	6.4	6.4	6.4	6.4
	Change in mt/ha of cocoyam produced	6.5	6.2	6.6	6.8	6.6	6.4	6.6	6.6	6.6	6.6	6.6	6.6
Reduction unemployment among the youth	Proportion of youths benefiting from government flagships	220	210	220	250	250	174	220	220	220	220	220	220
Increased school enrollment	Net enrolment ratio in: KG	56.9	55.80	52.60%	56.15%	52.60%	50.6%	52.7%	52.8%	52.8%	52.8%	52.9%	52.9%
	Primary												
	JHS												
		75.65	65.80	65.3%	66.1%	65.3%	62.7%	65.6%	65.9%	66.1%	66.2%	66.2%	
	Gender parity index	1.02%	1.02%	1.01%	3.96%	1.01%	0.98%	1.01%	1.0%	1.0%	1.0%	1.0%	
BECE Performance	BECE pass rate	75.0%	65.1%	82.0%	76.1%	82.0%	-	83.0%	85.0%	87.0%	88.0%	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	1:100,000	
	% of change in OPD attendance	37.1	9.1%	37.1	9.1%	37.1	30.9%	37.1	37.1	37.1	37.1	37.1	
	Proportion of deliveries attended to by skilled personnel	100%	65%	100%	45%	100%	36.4%	100%	100%	100%	100%	100%	
Safe water coverage	Incidence of water born disease	20	15	20	3	20	0.8%	20	20	20	20	20	

	Percentage to population with access to portable drinking water	60%	58%	60%	60%	60%	60%	30%	60%	60%	60%	60%	60%
Coverage of improved sanitation management	Proportion of ODF Communities	2	0	2	0	2	0	2	2	2	2	2	2
	% of household with improved sanitation facilities	58%	70%	58%	57.0%	58%	10.0%	58%	58%	58%	58%	58%	58%
	Proportion of waste properly disposed off	20%	48%	20%	15%	20%	4.30%	20%	20%	20%	20%	20%	
Proportion of communities with approved planning scheme	Communities with schemes expressed as a percentage	46	18	46	30	46	34	46	46	46	46	46	
Level of climate change resilience & adoption	Hectares of degraded land reclaimed	50Acres	25Acres	50Acres	35Acres	50Acres	25Acres	50Acres	50Acres	50Acres	50Acres	50Acres	
	Number of trees planted	25,000	10,000	25,000	30,000	25,000	6,000.00	25,000	25,000	25,000	25,000	25,000	
	Proportion of farmers adopting climate smart agriculture practices	60%	65%	70%	72%	70%	45%	70%	70%	70%	70%	70%	

## REVENUE MOBILIZATION STRATEGIES

Measures designed to exceed actual revenue collected for 2024 with respect to the underlisted revenue sources:

**A. Rates:** The Physical Planning department is leading the Assembly to capture relevant information on all Temporary Structures within the municipality. This will ensure that those who are operating without permit or with expired ones will be made to do the right thing.

**B. Lands and Royalties:** A sustained attention to expedite action on applications for building permits, be it for temporary or permanent structures. The Assembly will improve on cooperation, particularly on revenue mobilization, with the departments of Natural Resources conservation, Forestry and Office of the Administrator of Stool Lands. The target is to enjoy flow of information and a synchronized data to track the operations of clients.

**C. License (Business Operating Permit-BOP):** Management has put in strategies to graduate from the mere collection of BOPs from the business's outfield to actual registration and issuance of business certificates. Periodic deployment of Revenue Task Force to sustain the momentum is already in force, of which the full impact will be felt in the next financial year (2024).

Also, the coming on board of the newly constructed 24-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 as 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 Environmental Health Officials to participate in this process. Also, the Assembly bylaws have been gazetted by the Ghana Publishing Company 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 management readiness to complete the construction and allocation of the rest of the 73-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 in order to not to interrupt its operations.

### Revenue Mobilization Strategies (Matrixes)

S/N	ACTIVITIES	OBJECTIVES	TIME FRAME	RESPONSIBILITY	TARGETS	ESTIMATED REVENUE	COST OF PROGRAMME	REMARKS
1	Consolidation of existing and Updating of Revenue Data.	To have a single compiled database existing in different forms.	January- May	MIS/MEHO	Property Owners/food Vendors	300,000.00	30,000.00	To improve revenue mobilization
2	Mounting of Revenue Checkpoints at vantage points	To maximize revenue collection from conveyance/export	January – December	Municipal Works Engineer/Finance	All Transporters of economic goods.	170,674.00	30,000.00	To improve revenue mobilization through export
3	Public education and sensitization on Revenue matters.	To sensitize ratepayers on the need to pay taxes on properties, all business ventures, and others	May, July, September, November	Information Service Department/Budget/Finance	Ratepayers	65,800.00	7,000.00	To improve revenue mobilization
4	To promote the acquisition of development permit	To promote the acquisition of development permit	January – December.	Physical Planning/Works Depts.	All estate developers and property owners	380,500.00	30,000.00	To regulate and control Development/to improve

	before physical development	before physical development						revenue from Developers
5	Procurement and installation of Electronic Billing system	To speed up and modernize the billing process.	January – June	MIS/Finance	Ratepayers	150,600.00	15,005.00	To enhance effective monitoring and supervision of rate collection
6	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	509,800.00	1,000.00	To encourage them to pay their levies
7	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	4,000.00	To facilitate movement and quick delivery
8	Gazette Assembly's Fee Fixing Resolutions for 2024	To provide legal backing for revenue mobilization	January – May	Budget Unit	All Rate payers	30,200.00	20,000.00	To ensure compliance and serve as grounds for prosecution.
9	Embark on Registration of Businesses and Religious Organizations	To help regularize their operations as required by Act 936, 2016	January- December	Budget//Finance/Info. Service Department	All Business not captured in Assembly Data, Mosque and Churches	80,500.00	2,000.00	To improve revenue mobilization
10	Food Vendor Screening	To improve hygienic conditions and revenue performance	January – April	MEHO/Info. Serv.	Food Vendors	30,000.00	3,000.00	To improve Revenue reporting
	Provision of Rental Services	To maximize the	January-	Central Administration	The General Public	40,300.00	1,000.00	To generate

11		utilization of Assembly Social Centres	December					more revenue
12	Prosecution of defaulters	To ensure full compliance and payment to minimize defaulting and loss of revenue	June – December	Prosecutor/ MEHO	Defaulters	79,375.00	700.00	To promote fairness and compliance
13	Training of Revenue Collectors	To enhance their capacity to be more efficient and effective in the collection of revenue	January-May	Finance & Human Resource	All revenue collectors and supervisors	60,600.00	2,500.00	To enhance capacity to boost performance
14	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	100,000.00	2,000.00	To improve revenue mobilization
15	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.
16	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
	<b>TOTAL</b>					<b>2,093,880.00</b>	<b>150,000.00</b>	

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

The objective of the Management and Administration Programme is to:

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

#### **Budget Programme Description**

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

The programme broadly covers several units such as the General Administration, Finance and Internal Audit, Human Resource Management, Planning, Budgeting, Monitoring & Evaluation and Statistics, the Information services unit, Procurement & Stores, Records Management and Client Service Unit.

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, 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 Ninety-Three (93) 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 Cities Support Programme (GSCSP) and Government of Ghana (GoG) Transfers.

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

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

The General Administration Sub programme is to provide support services by monitoring and coordinating 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 Forty-Five (45) 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 Cities Support Programme (GSCSP) and Government of Ghana (GoG) Transfers.

**Table 5: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory Meetings organized (General Assembly, Executive, Sub-Committees)							
General Assembly	No. of meetings organized with report	3	2	3	3	3	3
Executive Committee	Number of meetings organized with report	3	2	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	2	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



**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Compensation of employees and other related allowances	
Internal Management of Organization (Utilities, Travel & Transport, Materials & Consumables, Special Services, Rental & Charges, Social Benefits, Other General Expenses and Trainings/Meetings)	
Protocol Services/National Programmes & Event	
Payment for NALAG Dues	
Citizen Participation in Local Governance	
Procurement of Office Suppliers & Consumables	
Establishment and strengthening of Sub-Structures	
Support to Traditional Authorities	
Local Consultancy Services	
Security Management	
Donations & Support – MP	
Maintenance & hosting of website, computers, LAN and Intercom etc	
Data and Materials for Printing & distribution of bills	
Updating and upgrading of operating system & Revenue database	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objectives**

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

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

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

This sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit. The West Akim Municipal Assembly derives its revenue from three main sources namely Internally Generated Fund (IGF), Decentralized Transfer and Grant & Donation.

This sub-programme seeks to:

- Maintaining proper accounting records.
- Ensuring budgetary control and management of assets, liabilities, revenue, and expenditure.
- Preparation of cash flow statements, monthly financial statement, and end of year 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 Cities Support Programme (GSCSP) and Government of Ghana (GoG) Transfers.

Finance and Audit Unit, has a staff strength of Thirty (30) officers which made up of Twenty (20) established and 10 non established staff headed by the Municipal finance officer.

#### **Table 7: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Preparation and Submission of Monthly Financial Report	Number of reports Prepared and Submitted	13	8	13	13	13	13
	Monthly Reports submitted by	15th of the ensuing Month	15th of the ensuing Month	15th of the ensuing Month	15th of the ensuing Month	15th of the ensuing Month	15th of the ensuing Month
Percentage change in IGF mobilized	Year on year IGF performance	89.19%	67.95%	100%	100%	100%	100%
Updated Revenue database	Number of times revenue data updated	1	1	1	1	1	1

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
RIAP Implementation cost	
Provide Data for GIFMIS Functionality	
Organize Revenue Data Collection Activities & Revenue Mobilization Taskforce	
Servicing of Audit Committee Meeting & Preparation of Audit Committee Report	
Prepare & Submit Monthly Financial Statement & Quarterly Validation of Accounts	
Quarterly Activity & Monitoring of Projects & Programmes	
Conference & Training of Internal Audit Staff	

## **SUB-PROGRAMME 1.3 Human Resource Management**

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

- To develop a well-resourced, well informed, and well-trained Assembly staff to ensure quality service delivery.
  - ❖ Strengthen Fiscal Decentralization
  - ❖ Deepening Political and Administrative Decentralization

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

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

The sub-programme ensures regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring 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 Four (4) made up of one Senior Human Resource Manager and Three (3) 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 Cities 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.

**Table 9: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced capacity of staff	Percentage of Capacity building plan implemented	100%	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	8	12	12	12	12
Performance Planning, Reviewed and Appraisal	No. of Staff Appraisals Conducted	4	2	4	4	4	4

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

The table list the main operations and projects to be undertaken by the sub-programme.

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Procurement of Office Suppliers & Consumables	
Monthly Staff Validation and Other Activities	
Travel & Transport Expenses	
Capacity Building for Staff and Hon. Assembly Members	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objectives**

- 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.

### **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.
- Organization 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 Cities 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.

**Table 11: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Budget Committee Meeting	Number of meetings organized with report	4	2	4	4	4	4
Preparation of annual action plan-AAP	AAP prepared and approved on time	Oct. 22nd	Oct. 20th	Oct. 30th	Oct. 30th	Oct. 30th	Oct. 30th
Preparation of composite budget	Composite budget prepared and approved on time	Oct. 22nd	Oct. 20th	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. 30th	-	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
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**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Monitoring and evaluation of development projects in the municipal by MPCU	
Gazetting of (2024) Fee-Fixing Resolution	
Mid-Year Review of the 2023 Annual Action Plan - APP & Composite Budget	
Preparation of MTEF (2024 Composite Budget)-Fee-Fixing Resolution	
Office Facilities, Supplies & Accessories	
Data collection on telecommunication masts in the municipality	
Organise statistical literacy workshop for key stakeholders & departments	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

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

### **Budget 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.

This programme has combined staff strength of Two Hundred and Thirty-Two (232) 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 Cities Support Programme (GSCSP) and Government of Ghana (GoG) Transfers.

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

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

The main objective of the sub-programme is to

- Enhance Inclusive and Equitable Access to and Participation in Quality Education at all Levels in the Municipality
- Ensure Free, Equitable and Quality Education for all by 2030.
- Improve Human Capital Development and Management

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

Education and youth development will ensure the provision of accessible quality education by enhancing teaching and learning and the promotion of science and technology, through Science, Technology, and Innovation 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 Innovation Mathematics, Innovation Education (STMiE) at all levels; especially amongst the girl children. 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.

- Inadequate educational facilities in the Municipality
- Low school enrolment in rural areas.
- Inadequate of vehicles and motor bikes for inspectors to access rural areas.

- Inadequate accommodation for teachers
- 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 Cities Support Programme (GSCSP) Get Fund and Government of Ghana (GoG) Transfers.

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Dual desks procured and distributed to selected schools in the municipality	Number of dual desks distributed	542	-	1,567	1,000	1,000	1,000
School enrollment	Net enrolment ratio in; KG	56.15%	50.6%	52.70%	52.80%	52.80%	52.90%
	Primary	66.1%	62.7%	65.60%	65.90%	66.10%	66.20%
	JHS	35.4%	31.5%	34.70%	34.70%	34.70%	34.70%
	Gender parity index	3.96	0.98%	1.01%	1.00%	1.00%	1.00%
BECE Performance	BECE pass rate	76.1%	-	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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Office Facilities, Supplies & Accessories	Completion of 1No 6-Unit's classroom block with 4-seater KVIP and 3-unit urinal at Anum Presbyterian school
Development of Youth Sports & Culture	Procurement of 1,025 no. dual desks for upper primary, 542 no. dual desks for lower primary, & 50 no. teachers table and chairs.
Support to Teaching and Learning Delivery (Schools and Teachers Award Scheme, Mock Exams, STMiE, My First Day at School)	Construction of 1no. 6-unit JHS classroom block with office store, staff common room, 2-unit urinal at Quarshie A.M.E Zion School
District Educational Fund (Scholarship for Brilliant & Needy Students)	



## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objectives**

- 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.
- To improve health and hygiene education in water and sanitation facilities and
- To achieve access to adequate and equitable Sanitation and hygiene.

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

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

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

That all people in the Municipality get access to quality health, to decrease mortality rate including maternal and infant mortality and to eliminate communicable diseases through public immunization and sensitization.

The Municipality has 42 Health facilities which comprise 1 Government Hospital, 4 Private Clinics, 5 Health Centers and 32 CHPS Compounds.

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) consecutive 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 Cities Support Programme (GSCSP) and Government of Ghana (GoG) Transfers. The whole West Akim Municipality is expected to benefit from this sub-programme.

**Table 17: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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%	30.9%	37.1%	37.1%	37.1%	37.1%
	Proportion of deliveries attended to by skilled personnel	45%	36.4%	100%	100%	100%	100%
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	2	1	2	2	2	2
Public Health Education held	Number of Health Education Organised	3	2	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	3	0.8%	20	20	20	20

	Percentage of population with access to portable drinking water	60%	30%	60%	60%	60%	60%
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%	30.9%	37.1%	37.1%	37.1%	37.1%
	Proportion of deliveries attended to by skilled personnel	45%	36.4%	100%	100%	100%	100%
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	2	1	2	2	2	2
Public Health Education held	Number of Health Education Organised	3	2	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	3	0.8%	20	20	20	20
	Percentage of population with access to portable drinking water	60%	30%	60%	60%	60%	60%

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

The table list the main operations and projects to be undertaken by the sub-programme.

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Office Facilities, Supplies & Accessories	Completion of CHPS – Bunso
Public Health services (Public education, sensitisation, Immunisation/vaccination, family planning services.	Completion of CHPS Compound at Anomakwadjo and Construction of CHPS Compound at Krofoforom, Topease and Adeambra-MP
Clinical services (Provision of logistics, drug administration, client service, laboratory and x-ray services, general consulting services	
Conduct monthly monitoring & supervision of all public and private facilities including chemical shops	
District Response Initiative (Malaria Prevention) HIV/AIDS	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objectives**

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

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

To take the lead in integrating the disadvantaged, vulnerable and the excluded in mainstream development, support people living with HIV/AIDS and generally enhance the living standard of all communities in the Municipality, the Social Welfare and Community Development Services Budget Sub-Programme monitors all social protection programmes in the Municipality and is responsible for the following:

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

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

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

The delivery of this service will be in partnership with West Akim Municipal Assembly (WAMA), Asamankese Government Hospital and Social Welfare and Community Development with staff strength of Fourteen (14).

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 Cities Support Programme (GSCSP), Government of Ghana (GoG) Transfers and United Nations International Childrens Emergency Fund-UNICEF/ISS.

#### **Table 19: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators, and projection Child Educational Funds 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Formation and training of women groups	Number of groups formed and trained	2	-	10	10	10	10
Registrations and inspection of NGO's	Number of NGOs registered and supervised	3	1	6	6	6	6
Registration of LEAP beneficiaries and subsequent cash transfer	Number of people benefiting from LEAP	2,697	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	60	54	80	85	90	95
Inspection and registration early childhood day care centres	Number of Early Childhood Development Centres registered and supervised	15	5	20	23	25	25

Registration and renewal of NHIS	Number of NHIS cards registered or renewed	250	120	350	400	400	400
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**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Office Facilities, Supplies & Accessories	
Empowerment of PWDs to Engage in Economic Activities	
General Administration	
Gender empowerment and mainstreaming (activities relating to public education and sensitisation to vulnerable groups, empowerment programmes)	
Community mobilization (activities relating to focus group discussions, women group discussions, community entry and sensitisation)	
Child right promotion and protection (activities relating to child custody cases, paternity cases, child abuse and child maintenance cases)	
Combating domestic violence and human trafficking (Sensitization on good parental care, Maintenance of marriages, Child maintenance, etc)	
Logistics to monitor and supervise payment of LEAP to 2, 697 beneficiaries	
Monitoring & supervision of activities of day care centres and registration within the municipality	
Procurement of office facilities, supplies, Accessories & Consumables	
Promote effective case management services through the use of SWIMS	
Identify and support selected vulnerable children in the Municipality	
Promote child protection (teenage pregnancy, online safety, drug abuse etc) in 10 selected communities	
Education of nursing mothers on child development during ante natal and post-natal	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

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

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

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

This sub- programme seeks to reach out to and encourage the 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 two (2). The challenges include inadequate funding and logistics.

### **Table 21: 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.

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized	4	2	4	4	4	4



**Table 22: Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organize outreach registration activities within the Municipality to capture Births and Deaths	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objectives**

- Improve Access to Improved and Reliable Environmental Sanitation Services, by promoting a good and sustainable environmental health and sanitation practices in all communities within the Municipality.
- Achieve access to adequate and equitable Sanitation and hygiene.

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

The Environmental Health and Sanitation services Budget sub-programme seeks to ensure a safe and sanitary environment through effective solid and liquid waste management within the Municipality and 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-Six 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 Cities 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.

**Table 23: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Food Vendors Screening Exercise	Number of Food Vendors Screened and issued with certificate	3,232	4,200	4,500	4,600	4,700	4,800
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
Food Vendors Screening Exercise	Number of Food Vendors Screened and issued with certificate	3,232	4,200	4,500	4,600	4,700	4,800
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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Food Vendors Registration	Renovation of public latrine and maintenance of dump site
Fumigation, disinfection & disinfestation Exercise	Management of Final Waste Disposal Site
Sanitation Improvement Package (SIP)	
Desilting of Choked Drains	
Organization of Health Education to Construct Household Toilet	
Procurement of Sanitary Tools	
Organisation of National Sanitation Day	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

Additionally, the programme mainly deals with the development and maintenance of urban infrastructure, spatial integration and sustainable human settlement and the construction and repair of access roads all 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 Physical Planning Department will oversee executing these programmes with a combined staff of strength 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 Cities Support Programme (GSCSP) and Government of Ghana (GoG) Transfers.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objectives**

- To promote a sustainable, spatially integrated, and orderly development of human settlement. By controlling and organise land use and spatial planning and promote harmonious human settlement and management.
- Enhance inclusive urbanization & capacity for settlement planning.
- Facilitate sustainable and resilient infrastructure development.

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

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Identify problems concerning the development of land and its social environmental and economic implications.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Advise on preparation of structures for towns and villages within the Municipality.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advise the Assembly on the siting of 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 Organizational unit involved is the Physical Planning and Parks & Gardens with a staff strength of Seven (7).

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

#### **Table 25: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced coordinated development	Proportion of communities with approved planning schemes	30%	34%	46%	46%	46%	46%
Development applications processed timeously	Number of Permits issued within 30 days	65	71	85	95	100	120
Street Naming and Property Addressing	Number of Communities covered	3	1	5	7	10	12
Spatial planning committee meeting held	Number of meetings organized with report.	12	8	12	12	12	12



**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organization of planning education at three (3) zonal areas	
Organization of technical sub-committee and spatial planning committee meetings	
Preparation and update of four (4) local Plans	
Continuation of street Naming and Property Address System	
Procurement of street signages	

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### **Budget Sub-Programme Objectives**

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

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

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.

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.

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

- Ensure an integrated and coordinated infrastructural development, that ensures 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 Eleven (11), 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 Cities Support Programme (GSCSP) and Government of Ghana (GoG) Transfers. Beneficiaries are all citizens 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.

**Table 27: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Operations and maintenance plan prepared	Operations and maintenance plan prepared and made available by	Oct 30 <sup>th</sup>	On-going	Oct 30 <sup>th</sup>	Oct 30 <sup>th</sup>	Oct 30 <sup>th</sup>	Oct 30 <sup>th</sup>
Dual desks procured and distributed to selected schools in the municipality	Number of dual desks distributed	3,456	-	1,000	1,000	1,000	1,000
Repair and maintain of official and residential buildings	Number of buildings repaired	4	3	4	4	4	4
Completion of 1No.73-units Lockable Stores at Asamankese main market	Percentage of completion	85%	15%	-	-	-	-
Construction of 1 No.40-units Lockable Stores at Nana Amo Lane	Percentage of completion	95%	5%	-	-	-	-
Construction of 1 No.24-units Lockable Stores at Nana Amo Lane	Percentage of completion	-	45%	-	-	-	-
Boreholes drilled, constructed, and mechanized in the Municipality.	No. of Boreholes, drilled, constructed, and mechanised	4	-	4	4	4	4
Supervision and Regulation of Infrastructure Projects held	Number of times Supervision and Regulation of Infrastructure Projects are conducted	12	8	12	12	12	12

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Preparation of Operation and Maintenance Plan	Construction of 24-unit lockable stores at Asamankese Lorry Station (Bodey)
Supervision and Regulation of Infrastructure Projects, Building Inspection & Monitoring	Completion of 1No 73-Units Lockable Stores at Asamankese Lorry station
Procurement of office equipment consumables	Completion of 1No 92-Units Lockable Stores at Asamankese main market
Maintenance and Furnishing of Office Buildings & Bungalow	Procurement and Supply Building Materials to Support Self Hep-Community Initiated Projects
Maintenance of Health Centres	Construction and maintenance of Mechanized borehole with Poly Tank in the Municipality
Maintenance of Libraries	Construction of durbar grounds within the Municipality
Maintenance of Classroom Block	Construction of durbar grounds at Onyinafumso, Adekyensu, Adeambra & Wamase
Repair & Maintenance of Equipment & Official Vehicle	
Rehabilitation of Faulty Streetlights-Municipal	
Procurement of Office Furniture, Office Equipment & Stationery	

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objectives**

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

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

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

The Urban Roads Department is responsible for.

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

The key challenges 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 Cities Support Programme (GSCSP) and Government of Ghana (GoG) Transfers. Beneficiaries are all road users in the West Akim Municipality.

**Table 29: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access Roads Reshaped, upgraded, resealed, and asphalted in the municipal.	Length of Roads Reshaped	17.5km	8.00km	38.0km	38.0km	38.0km	38.0km
	Length of Roads Asphalted	6.8km	17.60km	10.0km	10.0km	10.0km	10.0km
	Length of Earth and Gravel Roads Graded and Patched	8.0km	0.00km	20.0km	20.0km	20.0km	20.0km

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

The table list the main operations and projects to be undertaken by the sub-programme.

Standardized Operations	Standardized Projects
Fuel for Supervision	Grading, Patching, Reshaping, Grass Cutting along Roads & Opening Access Roads and Culvert in the Municipality
Office Facilities, Supplies & Accessories- (Updated Road map or plan)	Desilting of selected drains and culverts, & Dredging of earth streams in the Municipality
Drawing of road, drainages and pedestrian walkway updated and maintenance maps	Construction of Speed Humps & Cleaning of curbs
	Bitumen surfacing of selected roads with streetlighting at Asamankese Jamestown in the West Akim Municipal
	Engage the services of a consultant for project design and supervision (8%)
	Organize monitoring and evaluation activities (1%)
	Make provision for social and environmental safeguards (1%)

	Construction of 1.1 km rectangular concrete storm drain (2.5*2.5m) at James Town, Asamankese.
	Engage the services of a consultant for project design and supervision (8%)
	Organize monitoring and evaluation activities (1%)
	Make provision for social and environmental safeguards (1%)
	Construction of Pedestrian walkway at Asamankese
	Engage the services of a consultant for project design and supervision (8%)
	Organize monitoring and evaluation activities (1%)
	Make provision for social and environmental safeguards (1%)



## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The economic development programme seeks to facilitate the modernization of Agriculture to achieve self-sufficient in food security and provides an enabling environment for 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 Twenty-Four (24).

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 Cities 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.

## **SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development**

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

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

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

The sub-programme will provide skill training for the youth of various communities by forming youth associations and giving them training in soap making, carpentry, dress making, textiles and handicrafts. These groups will then be assisted financially through micro loans facilities to encourage them to 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) with total staff strength of Three (3).

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 Cities 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.

**Table 31: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Trainings for SMEs	Number of trainings sessions conducted for SMEs	4	1	15	19	26	19
	Number of participants trained	123	105	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	2	1	4	4	4	4
	Number of participants trained	50	52	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.	3	2	8	8	8	8
Organise stakeholder's forum for local business	Number of forums organised	2	1	4	4	4	4
Organise stakeholder's forum for local business	Number of forums organised	2	1	4	4	4	4

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

The table list the main operations and projects to be undertaken by the sub-programme.

Standardized Operations	Standardized Projects
Office Facilities, Supplies & Accessories-Support to BAC	
Organise group formation and dynamics training for 60 bakers	
Provide Business Counselling for 150 Clients Businesses	
Organise skills Training for 30 youth in Palm Oil Processing, Internship Training for 12 GNTDA & Garment Association Clients and Facilitate Business Formalization for 20 Individuals and Association	
Presentation of start-up Kids to 15 Graduate Apprentices	
Organise advance Soap Training for 20 Soap Producers	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objectives**

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

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

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

Additionally, Agricultural development will extend agricultural services 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 loses.
- 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-One.

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 Cities 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

**Table 33: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved agricultural productivity	Change in mt/ha of maize produced	3.4	2.6	3.2	3.2	3.2	3.2
	Change in mt/ha of cassava produced	16.8	14.30	16.5	16.5	16.5	16.5
	Change in mt/ha of yam produced	6.4	4.8	6.0	6.0	6.0	6.0
	Change in mt/ha of plantain produced	6.6	5.1	6.4	6.4	6.4	6.4
	Change in mt/ha of cocoyam produced	6.8	6.4	6.6	6.6	6.6	6.6
Reduced youth unemployment	Proportion of youth benefiting from government flagships	250	174	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	Number of Seedlings distributed	180,000	64,696	150,000	100,000	100,000	100,000



livelihood empowerment programme							
Capacity building for staff	Number of beneficiary farmers	1,351	393	583	666	750	833
	Number of times staff training held	4	2	4	4	4	4

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

The table list the main operations and projects to be undertaken by the sub programme.

Standardized Operations	Standardized Projects
Purchase of Office Facilities, Accessories & Stationary	
Farmers' Day Celebration	
Sensitization of Planting for Food and Jobs (PFJ) Phase II	
Planting for Export and Rural Development (PERD)	
Support the Running of DCACT Office	
Capacity Building for Staff & Farmers and official Meetings	
Monitoring and Supervision	
Fuel for Official duties	
Extension Services	
Surveillance and Management of Diseases and Pests	
Payment of Utility Bills	
Agricultural Research and Demonstration Farms	
Organize (1) RELC Planning Season for 100 stakeholders.	
Maintenance and running cost of official vehicles/Motor Bikes	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

The objectives of the Environmental Management programme are 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.
- Sensitize the public on the need to keep the environment green, reduce tree cutting and keep the environment clean.

### **Budget Programme Description**

This programme will comprise extensive and intensive public sensitization and awareness creation through public education and climate change campaigns, such as tree planting exercises in various communities. Rescue operations and relief items will be provided in the event of any disaster. The National Disaster and Management Organization (NADMO) seeks to create public awareness on the importance of building resilience of communities to prevent and manage disaster because it is very costly to response to disaster than prevent them.

The programme will deliver the following major services.

- Education and training of volunteers to fight fires including bush fire or take measures to manage the 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.

The programme has a staff strength of Twenty-Two. 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 Cities Support Programme (GSCSP).

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objectives**

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.

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

The sub programme will organize 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 internationally 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 organizational units involved are Ghana National Fire Service and National Disaster. The National Disaster Management Organization (NADMO) has staff strength of Ten (10). 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 Cities 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.

**Table 35: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization on disaster prevention	Number of sensitizations organized	4	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	-	-	-	-	-	-
Environmental protection taskforce formed and trained	Number of trainings held	4	2	4	4	4	4

**Table 36: Budget Sub-Programme Standardized Operations and Projects.**

The table list the main operations and projects to be undertaken by the sub-programme.

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Office Facilities, Supplies & Accessories	
Organize Public education on climate change	
Public Education of Fire & Flood prevention	
Organize 2 No. Workshop and Training Programme for staff	
Formation of Training of DVGs and Road Safety Education for Public	
Organize Disaster Prevention and Management Meetings	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objectives**

- 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.

### **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.

**Table 37: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Existing tree plantation maintained	Hectors of plantations maintained	-	-	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	1,168	842	3,000	3,000	3,000	3,000
Existing tree plantation maintained	Hectors of plantations maintained	-	-	4.79ha	4.79ha	4.79ha	4.79ha
	Size of nursery maintained	4	2	4	4	4	4
	Size of nursery maintained	4	2	4	4	4	4

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

The table list 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**



## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

West Akim Municipal Assembly:

Funding Source: IGF, DACF, DACF-RFG, GSCSP

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	12200/ 12603	Completion of 1No 73-Units Lockable Stores at As'kese Lorry station	Lookahead Company Limited		2,724,481.65	1,839,573.70	884,907.95	100,000			
				85%							
2	14009	Completion of 1No 6-Units classroom block with 4-seater KVIP and 3-unit urinal at Anum Presby	Ditrac Limited		421,131.26	399,276.95	21,854.31	83,354.31			
				90%							
3	12603	Completion of CHPS – Bunso-WIP	Matapo Limited		263,699.30	252,843.45	10,855.85	22,355.85			
				85%							
4	12200	Construction of 24-unit lockable stores at Asamankese Lorry Station (Bodey)			1,632,000.00			611,734.08			

		Procurement of 1,025 no. dual desks for upper primary, 542 no. dual desks for lower primary, & 50 no. teachers table and chairs. (2023)										
5	12603			726, 260.88			726, 260.88					-

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)**

**Proposed Projects for The MTEF (2024-2027) – New Projects**

<b>WEST AKIM MUNICIPAL ASSEMBLY</b>												
#	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	Construction of 1.1 km rectangular concrete storm drain (2.5*2.5m) at James Town, Asamankese. (Consultant, monitoring and evaluation and social and environmental safeguards)	GSSCSP	8,784,336.00	Proposed Project							
2	Road Construction	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 (Consultant, monitoring and evaluation and social and environmental safeguards)	GSSCSP	8,784,336.00	Proposed Project							

<b>3</b>	Road Construction	Construction of Pedestrian walkway at Asamankese	GSCSP	8,784,336.00	Proposed Project
<b>4</b>	School Building	Procurement of 1,025 no. dual desks for upper primary, 542 no. dual desks for lower primary, & 50 no. teachers table and chairs	DACF-RFG	726,260.88	Proposed Project
<b>5</b>	Furniture's and Fittings	Construction of 1no. 6-unit classroom block with office store, staff common room, 2-unit urinal at Quarshie A.M.E Zion School	DACF-RFG	729,496.00	Proposed Project
<b>6</b>	Durbar Construction	Construction of durbar grounds at Onyinatumbo, Adekyensu, Adeambra & Wamase	DACF-MP	300,000.00	Proposed Project
<b>7</b>	CHPS Compound	Completion of CHPS Compound at Anomakwadjo & Construction of CHPS Compound at Krofoforom, Topase and Adeambra	DACF-MP	300,000.00	Proposed Project
	<b>TOTAL</b>			<b>28,408,764.88</b>	

**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	7,632,500		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	202,000		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	43,000		
240702 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	28,669,777		
330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	50,000		
360102 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	10,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,682,325		
521003 17.3 Mobilize addtl finc res for devel ctres frm multi sources	42,628,590	39,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	402,803		
560302 16.9 prvd legal identity for all, including bth registration	0	18,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	488,000		
610302 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	425,000		
640101 Improve human capital development and management	0	2,467,797		
720103 9.a facil sust & resil inf dev in devlpn ctres	0	498,388		
<b>Grand Total ¢</b>	<b>42,628,590</b>	<b>42,628,590</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>163 02 00 001 23</b>	<b>42,626,790.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 521003 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>	146,780.00	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	1,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	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> 0002 LANDS				
<b>Property income [GFS]</b>	171,000.00	0.00	0.00	0.00
1412002 Concessions	1,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	50,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	330,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	80,000.00	0.00	0.00	0.00
1423528 Development Levy	250,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT				
<b>Property income [GFS]</b>	509,800.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415018 Club Houses	1,800.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	493,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
<b>Sales of goods and services</b>	319,000.00	0.00	0.00	0.00
1423001 Markets Tolls	150,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	40,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage Registration	15,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	13,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423322 Medical charges	30,000.00	0.00	0.00	0.00
1423490 Sanitation Charges	20,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES				
<b>Fines, penalties, and forfeits</b>	135,000.00	0.00	0.00	0.00
1430001 Court Fines	10,000.00	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> 0006 LICENSES				
<b>Sales of goods and services</b>	440,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422001	Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422003	Hawkers License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422008	Business Centers	1,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422011	Artisans	50,000.00	0.00	0.00	0.00
1422012	Kiosk License	50,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,000.00	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	7,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	15,000.00	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	10,000.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422031	Wheel Trucks	500.00	0.00	0.00	0.00
1422033	Stores	30,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	22,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	120,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051	Millers	4,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,500.00	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	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	9,000.00	0.00	0.00	0.00
1423763	Fish and Fishery Products	3,000.00	0.00	0.00	0.00
<b>Output 0007 INVESTMENT</b>					
<b>Property income [GFS]</b>		20,000.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
<b>Output 0008 GRANTS REVENUE</b>					
<b>From foreign governments(Current)</b>		55,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	55,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		40,479,710.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,208,500.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,860,689.00	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	108,756.00	0.00	0.00	0.00
1331011	District Development Facility	1,455,757.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	26,903,008.00	0.00	0.00	0.00
<b>Grand Total</b>		42,626,790.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	42,628,590	42,704,915	43,054,876
<b>Management and Administration</b>	0	0	0	6,487,462	6,527,138	6,552,336
	0	0	0	3,563,664	3,599,101	3,599,301
	0	0	0	1,439,758	1,443,998	1,454,155
	0	0	0	170,000	170,000	171,700
	0	0	0	955,283	955,283	964,836
	0	0	0	108,756	108,756	109,844
	0	0	0	250,000	250,000	252,500
<b>Social Services Delivery</b>	0	0	0	4,800,453	4,818,426	4,848,457
	0	0	0	1,822,324	1,840,297	1,840,547
	0	0	0	35,000	35,000	35,350
	0	0	0	330,000	330,000	333,300
	0	0	0	1,102,372	1,102,372	1,113,395
	0	0	0	55,000	55,000	55,550
	0	0	0	1,455,757	1,455,757	1,470,314
<b>Infrastructure Delivery and Management</b>	0	0	0	30,021,752	30,030,288	30,321,969
	0	0	0	921,587	930,123	930,803
	0	0	0	589,122	589,122	595,013
	0	0	0	300,000	300,000	303,000
	0	0	0	1,558,034	1,558,034	1,573,615
	0	0	0	26,653,008	26,653,008	26,919,538
<b>Economic Development</b>	0	0	0	1,258,924	1,269,063	1,271,513
	0	0	0	1,043,924	1,054,063	1,054,363
	0	0	0	25,000	25,000	25,250
	0	0	0	190,000	190,000	191,900
<b>Environmental Management</b>	0	0	0	60,000	60,000	60,600
	0	0	0	5,000	5,000	5,050
	0	0	0	55,000	55,000	55,550
<b>Grand Total</b>	0	0	0	42,628,590	42,704,915	43,054,876



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Akim Municipal - Asamankese	0	0	0	42,628,590	42,704,915	43,054,876
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,487,462</b>	<b>6,527,138</b>	<b>6,552,336</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,394,225</b>	<b>5,423,489</b>	<b>5,448,167</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,926,428</b>	<b>2,955,692</b>	<b>2,955,692</b>
211 Wages and salaries [GFS]	0	0	0	2,926,428	2,955,692	2,955,692
21110 Established Position	0	0	0	2,126,790	2,148,058	2,148,058
21112 Wages and salaries in cash [GFS]	0	0	0	799,637	807,634	807,634
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,355,174</b>	<b>2,355,174</b>	<b>2,378,726</b>
221 Use of goods and services	0	0	0	2,355,174	2,355,174	2,378,726
22101 Materials - Office Supplies	0	0	0	261,214	261,214	263,826
22102 Utilities	0	0	0	60,500	60,500	61,105
22104 Rentals	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	354,808	354,808	358,356
22106 Repairs - Maintenance	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	737,206	737,206	744,578
22108 Consulting Services	0	0	0	213,000	213,000	215,130
22109 Special Services	0	0	0	669,446	669,446	676,141
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22113	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,623</b>	<b>107,623</b>	<b>108,700</b>
282 Miscellaneous other expense	0	0	0	107,623	107,623	108,700
28210 General Expenses	0	0	0	107,623	107,623	108,700
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780,730</b>	<b>788,147</b>	<b>788,537</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>741,730</b>	<b>749,147</b>	<b>749,147</b>
211 Wages and salaries [GFS]	0	0	0	537,730	543,107	543,107
21110 Established Position	0	0	0	218,412	220,596	220,596
21111 Wages and salaries in cash [GFS]	0	0	0	192,000	193,920	193,920
21112 Wages and salaries in cash [GFS]	0	0	0	127,317	128,591	128,591
212 Social contributions [GFS]	0	0	0	204,000	206,040	206,040
21210 Actual social contributions [GFS]	0	0	0	204,000	206,040	206,040
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>39,000</b>	<b>39,390</b>
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,397</b>	<b>206,441</b>	<b>206,441</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,397</b>	<b>206,441</b>	<b>206,441</b>
211 Wages and salaries [GFS]	0	0	0	204,397	206,441	206,441
21110 Established Position	0	0	0	151,405	152,919	152,919
21112 Wages and salaries in cash [GFS]	0	0	0	52,992	53,522	53,522

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	108,110	109,061	109,191
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,110	96,061	96,061
211 Wages and salaries [GFS]	0	0	0	95,110	96,061	96,061
21110 Established Position	0	0	0	70,452	71,157	71,157
21112 Wages and salaries in cash [GFS]	0	0	0	24,658	24,905	24,905
<b>22 Use of goods and services</b>	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	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	4,800,453	4,818,426	4,848,457
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,682,325	1,682,325	1,699,148
<b>22 Use of goods and services</b>	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	42,000	42,000	42,420
<b>28 Other expense</b>	0	0	0	101,214	101,214	102,226
282 Miscellaneous other expense	0	0	0	101,214	101,214	102,226
28210 General Expenses	0	0	0	101,214	101,214	102,226
<b>31 Non Financial Assets</b>	0	0	0	1,539,111	1,539,111	1,554,502
311 Fixed assets	0	0	0	1,539,111	1,539,111	1,554,502
31112 Nonresidential buildings	0	0	0	812,850	812,850	820,979
31131 Infrastructure Assets	0	0	0	726,261	726,261	733,523
<b>SP2.2 Public Health Services and management</b>	0	0	0	402,803	402,803	406,831
<b>22 Use of goods and services</b>	0	0	0	42,803	42,803	43,231
221 Use of goods and services	0	0	0	42,803	42,803	43,231
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	30,803	30,803	31,111
<b>31 Non Financial Assets</b>	0	0	0	360,000	360,000	363,600
311 Fixed assets	0	0	0	360,000	360,000	363,600
31112 Nonresidential buildings	0	0	0	360,000	360,000	363,600
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,539,044	1,549,554	1,554,434
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,051,044	1,061,554	1,061,554
211 Wages and salaries [GFS]	0	0	0	1,051,044	1,061,554	1,061,554
21110 Established Position	0	0	0	778,551	786,336	786,336
21112 Wages and salaries in cash [GFS]	0	0	0	272,493	275,218	275,218
<b>22 Use of goods and services</b>	0	0	0	188,000	188,000	189,880
221 Use of goods and services	0	0	0	188,000	188,000	189,880
22101 Materials - Office Supplies	0	0	0	68,000	68,000	68,680
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	180,000	180,000	181,800
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	93,382	94,266	94,316
<b>21 Compensation of employees [GFS]</b>	0	0	0	88,382	89,266	89,266
211 Wages and salaries [GFS]	0	0	0	88,382	89,266	89,266
21110 Established Position	0	0	0	65,468	66,123	66,123
21112 Wages and salaries in cash [GFS]	0	0	0	22,914	23,143	23,143
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,082,898	1,089,477	1,093,727
<b>21 Compensation of employees [GFS]</b>	0	0	0	657,898	664,477	664,477
211 Wages and salaries [GFS]	0	0	0	657,898	664,477	664,477
21110 Established Position	0	0	0	584,798	590,646	590,646
21112 Wages and salaries in cash [GFS]	0	0	0	73,100	73,831	73,831
<b>22 Use of goods and services</b>	0	0	0	145,000	145,000	146,450
221 Use of goods and services	0	0	0	145,000	145,000	146,450
22101 Materials - Office Supplies	0	0	0	41,700	41,700	42,117
22107 Training - Seminars - Conferences	0	0	0	103,300	103,300	104,333
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
271 Social security benefits	0	0	0	10,000	10,000	10,100
27111 Social Security Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	270,000	270,000	272,700
282 Miscellaneous other expense	0	0	0	270,000	270,000	272,700
28210 General Expenses	0	0	0	270,000	270,000	272,700
<b>Infrastructure Delivery and Management</b>	0	0	0	30,021,752	30,030,288	30,321,969
<b>SP3.1 Roads and Transport services</b>	0	0	0	26,772,665	26,773,252	27,040,392
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,657	59,244	59,244
211 Wages and salaries [GFS]	0	0	0	58,657	59,244	59,244
21110 Established Position	0	0	0	43,450	43,884	43,884
21112 Wages and salaries in cash [GFS]	0	0	0	15,208	15,360	15,360
<b>22 Use of goods and services</b>	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	21,000	21,000	21,210
<b>31 Non Financial Assets</b>	0	0	0	26,653,008	26,653,008	26,919,538
311 Fixed assets	0	0	0	26,653,008	26,653,008	26,919,538
31113 Other structures	0	0	0	26,653,008	26,653,008	26,919,538
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	756,688	759,271	764,254

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	258,300	260,883	260,883
211 Wages and salaries [GFS]	0	0	0	258,300	260,883	260,883
21110 Established Position	0	0	0	229,600	231,896	231,896
21112 Wages and salaries in cash [GFS]	0	0	0	28,700	28,987	28,987
<b>22 Use of goods and services</b>	0	0	0	398,388	398,388	402,372
221 Use of goods and services	0	0	0	398,388	398,388	402,372
22101 Materials - Office Supplies	0	0	0	48,388	48,388	48,872
22103 General Cleaning	0	0	0	0	0	0
22108 Consulting Services	0	0	0	350,000	350,000	353,500
<b>28 Other expense</b>	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
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,492,399	2,497,765	2,517,323
<b>21 Compensation of employees [GFS]</b>	0	0	0	536,630	541,997	541,997
211 Wages and salaries [GFS]	0	0	0	536,630	541,997	541,997
21110 Established Position	0	0	0	397,504	401,479	401,479
21112 Wages and salaries in cash [GFS]	0	0	0	139,126	140,518	140,518
<b>22 Use of goods and services</b>	0	0	0	407,080	407,080	411,151
221 Use of goods and services	0	0	0	407,080	407,080	411,151
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22106 Repairs - Maintenance	0	0	0	325,080	325,080	328,331
<b>31 Non Financial Assets</b>	0	0	0	1,548,688	1,548,688	1,564,175
311 Fixed assets	0	0	0	1,548,688	1,548,688	1,564,175
31112 Nonresidential buildings	0	0	0	578,034	578,034	583,815
31113 Other structures	0	0	0	760,654	760,654	768,260
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
<b>Economic Development</b>	0	0	0	1,258,924	1,269,063	1,271,513
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,215,924	1,226,063	1,228,083
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,013,924	1,024,063	1,024,063
211 Wages and salaries [GFS]	0	0	0	1,013,924	1,024,063	1,024,063
21110 Established Position	0	0	0	751,055	758,566	758,566
21112 Wages and salaries in cash [GFS]	0	0	0	262,869	265,498	265,498
<b>22 Use of goods and services</b>	0	0	0	202,000	202,000	204,020
221 Use of goods and services	0	0	0	202,000	202,000	204,020
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	33,900	33,900	34,239
22107 Training - Seminars - Conferences	0	0	0	48,900	48,900	49,389
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	43,000	43,000	43,430

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>Environmental Management</b>	0	0	0	60,000	60,000	60,600
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	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	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	42,628,590	42,704,915	43,054,876

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External			
West Akim Municipal - Asamankese	7,208,500	2,792,301	2,012,389	12,012,189	424,000	1,209,226	460,654	2,093,880	0	0	0	713,756	27,808,765	28,522,521	42,628,590
Management and Administration	3,543,664	1,445,283	0	4,688,948	424,000	1,015,736	0	1,439,736	0	0	0	358,756	0	358,756	6,487,662
Central Administration	2,949,301	1,045,283	0	3,994,584	424,000	999,758	0	1,423,758	0	0	0	190,000	0	190,000	5,608,342
Administration (Assembly Office)	2,949,301	1,045,283	0	3,994,584	424,000	999,758	0	1,423,758	0	0	0	190,000	0	190,000	5,608,342
Finance	294,856	30,000	0	324,856	0	9,000	0	9,000	0	0	0	0	0	0	333,856
	294,856	30,000	0	324,856	0	9,000	0	9,000	0	0	0	0	0	0	333,856
Human Resource	204,397	60,000	0	264,397	0	4,000	0	4,000	0	0	0	168,756	0	168,756	437,153
Human Resource	204,397	60,000	0	264,397	0	4,000	0	4,000	0	0	0	168,756	0	168,756	437,153
Human Resource	204,397	60,000	0	264,397	0	4,000	0	4,000	0	0	0	168,756	0	168,756	437,153
Statistics	95,110	10,000	0	105,110	0	3,000	0	3,000	0	0	0	0	0	0	108,110
Statistics	95,110	10,000	0	105,110	0	3,000	0	3,000	0	0	0	0	0	0	108,110
Statistics	95,110	10,000	0	105,110	0	3,000	0	3,000	0	0	0	0	0	0	108,110
Social Services Delivery	1,797,324	834,017	623,354	3,254,696	0	35,000	0	35,000	0	0	0	55,000	1,455,757	1,510,757	4,800,453
Education, Youth and Sports	0	136,214	83,354	219,568	0	7,000	0	7,000	0	0	0	0	1,455,757	1,455,757	1,682,325
Education	0	136,214	83,354	219,568	0	7,000	0	7,000	0	0	0	0	1,455,757	1,455,757	1,682,325
Health	1,051,044	337,803	540,000	1,928,847	0	13,000	0	13,000	0	0	0	0	0	0	1,941,847
Office of District Medical Officer of Health	0	37,803	360,000	397,803	0	5,000	0	5,000	0	0	0	0	0	0	402,803
Environmental Health Unit	1,051,044	300,000	180,000	1,531,044	0	8,000	0	8,000	0	0	0	0	0	0	1,539,044
Social Welfare & Community Development	657,898	360,000	0	1,017,898	0	10,000	0	10,000	0	0	0	55,000	0	55,000	1,082,898
Office of Departmental Head	657,898	360,000	0	1,017,898	0	10,000	0	10,000	0	0	0	55,000	0	55,000	1,082,898
Birth and Death	88,382	0	0	88,382	0	5,000	0	5,000	0	0	0	0	0	0	93,382
	88,382	0	0	88,382	0	5,000	0	5,000	0	0	0	0	0	0	93,382
Infrastructure Delivery and Management	833,587	538,000	1,388,034	2,779,622	0	128,468	460,654	588,122	0	0	0	300,000	26,353,008	26,653,008	30,021,752
Physical Planning	258,300	188,000	0	446,300	0	10,388	0	10,388	0	0	0	300,000	0	300,000	756,688
Town and Country Planning	258,300	188,000	0	446,300	0	10,388	0	10,388	0	0	0	300,000	0	300,000	756,688
Works	536,630	320,000	1,088,034	1,944,665	0	87,080	460,654	547,734	0	0	0	0	0	0	2,492,399
Public Works	536,630	320,000	1,088,034	1,944,665	0	87,080	460,654	547,734	0	0	0	0	0	0	2,492,399
Urban Roads	58,657	30,000	300,000	388,657	0	31,000	0	31,000	0	0	0	0	26,353,008	26,353,008	26,772,665
	58,657	30,000	300,000	388,657	0	31,000	0	31,000	0	0	0	0	26,353,008	26,353,008	26,772,665

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
Economic Development	1,013,924	220,000	0	1,233,924	0	25,000	0	25,000	0	0	0	0	0	0	1,258,924
Agriculture	1,013,924	190,000	0	1,203,924	0	12,000	0	12,000	0	0	0	0	0	0	1,215,924
Trade, Industry and Tourism	0	30,000	0	30,000	0	13,000	0	13,000	0	0	0	0	0	0	43,000
Trade	0	30,000	0	30,000	0	13,000	0	13,000	0	0	0	0	0	0	43,000
Environmental Management	0	55,000	0	55,000	0	5,000	0	5,000	0	0	0	0	0	0	60,000
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	45,000	0	45,000	0	5,000	0	5,000	0	0	0	0	0	0	50,000
	0	45,000	0	45,000	0	5,000	0	5,000	0	0	0	0	0	0	50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,949,301
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1630101001	West Akim Municipal - Asamankese_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Compensation of employees [GFS]</b>							<b>2,949,301</b>
Objective	000000	Compensation of Employees					2,949,301
Program	92001	Management and Administration					2,949,301
Sub-Program	92001001	SP1: General Administration					2,926,428
Operation	000000		0.0	0.0	0.0		2,926,428
Wages and salaries [GFS]							2,926,428
	2111001	Established Post					2,126,790
	2111226	Duty Allowance					5,510
	2111227	Clothing Allowance					5,914
	2111233	Entertainment Allowance					5,914
	2111235	Guide Allowance					6,418
	2111236	Housing Subsidy/Allowance					19,191
	2111245	Domestic Servants Allowance					5,510
	2111247	Utility Allowance					6,804
	2111255	Market Premium					744,377
Sub-Program	92001002	SP2: Finance and Audit					22,873
Operation	000000		0.0	0.0	0.0		22,873
Wages and salaries [GFS]							22,873
	2111234	Fuel Allowance					22,873



Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>						1,423,758
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern							
Location Code	0503001	West Akim - Asamankese							

<b>Compensation of employees [GFS]</b>								<b>424,000</b>
Objective	000000	Compensation of Employees						424,000
Program	92001	Management and Administration						424,000
Sub-Program	92001002	SP2: Finance and Audit						424,000
Operation	000000		0.0	0.0	0.0			424,000

Wages and salaries [GFS]								220,000
2111102	Monthly paid and casual labour							192,000
2111208	Funeral Grants							3,000
2111238	Overtime Allowance							3,000
2111243	Transfer Grants							10,000
2111248	Special Allowance/Honorarium							12,000
Social contributions [GFS]								204,000
2121001	13 Percent SSF Contribution							36,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							168,000

<b>Use of goods and services</b>								<b>961,758</b>
Objective	640101	Improve human capital development and management						961,758
Program	92001	Management and Administration						961,758
Sub-Program	92001001	SP1: General Administration						961,758
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			961,758

Use of goods and services								961,758
2210101	Printed Material and Stationery							15,000
2210102	Office Facilities, Supplies and Accessories							25,000
2210103	Refreshment Items							50,000
2210107	Electrical Accessories							5,000
2210111	Other Office Materials and Consumables							8,000
2210122	Value Books							20,000
2210201	Electricity charges							20,000
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							8,000
2210502	Maintenance and Repairs - Official Vehicles							80,000
2210503	Fuel and Lubricants - Official Vehicles							180,000
2210509	Other Travel and Transportation							37,808
2210510	Other Night allowances							50,000
2210517	Fuel Allocation To Waste Management Department							2,000
2210604	Maintenance of Furniture and Fixtures							5,000
2210614	Traditional Authority Property							2,000
2210709	Seminars/Conferences/Workshops - Domestic							93,450
2210710	Staff Development							40,000
2210711	Public Education and Sensitization							10,000
2210806	Local Consultants Commission (Individuals)							43,000
2210902	Official Celebrations							70,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

2210905	Assembly Members Sittings All	180,000
2211101	Bank Charges	3,000
2211304	Insurance of Vehicles	5,000

**Social benefits [GFS] 5,000**

Objective	640101	Improve human capital development and management	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 33,000**

Objective	640101	Improve human capital development and management	33,000
Program	92001	Management and Administration	33,000
Sub-Program	92001001	SP1: General Administration	33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 33,000

Miscellaneous other expense	33,000	
2821007	Court Expenses	12,000
2821008	Awards and Rewards	1,000
2821009	Donations	10,000
2821010	Contributions	10,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source 170,000</b>
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	640101	Improve human capital development and management	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

**Other expense 70,000**

Objective	640101	Improve human capital development and management	70,000
Program	92001	Management and Administration	70,000
Sub-Program	92001001	SP1: General Administration	70,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0 70,000

Miscellaneous other expense	70,000	
2821009	Donations	70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				875,283
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Use of goods and services</b>							<b>870,660</b>
Objective	640101	Improve human capital development and management					870,660
Program	92001	Management and Administration					870,660
Sub-Program	92001001	SP1: General Administration					870,660
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210622 Maintenance of Computer Software							15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		449,446
Use of goods and services							449,446
2210801 Local Consultants Fees (Companies)							150,000
2210902 Official Celebrations							299,446
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	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		131,214
Use of goods and services							131,214
2210111 Other Office Materials and Consumables							71,214
2210614 Traditional Authority Property							20,000
2210711 Public Education and Sensitization							40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		245,000
Use of goods and services							245,000
2210711 Public Education and Sensitization							205,000
2210801 Local Consultants Fees (Companies)							20,000
2210905 Assembly Members Sitings All							20,000
<b>Other expense</b>							<b>4,623</b>
Objective	640101	Improve human capital development and management					4,623
Program	92001	Management and Administration					4,623
Sub-Program	92001001	SP1: General Administration					4,623
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		4,623
Miscellaneous other expense							4,623
2821010 Contributions							4,623

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i><b>Total By Fund Source</b></i>	<b>190,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1630101001	West Akim Municipal - Asamankese_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0503001	West Akim - Asamankese						
<b>Use of goods and services</b>							<b>190,000</b>	
Objective	640101	Improve human capital development and management						<b>190,000</b>
Program	92001	Management and Administration						<b>190,000</b>
Sub-Program	92001001	SP1: General Administration						<b>190,000</b>
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>190,000</b>
Use of goods and services							<b>190,000</b>	
2210101 Printed Material and Stationery							<b>60,000</b>	
2210711 Public Education and Sensitization							<b>130,000</b>	
<i><b>Total Cost Centre</b></i>							<b>5,608,342</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	294,856
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	163020001	West Akim Municipal - Asamankese_Finance_Eastern		
Location Code	0503001	West Akim - Asamankese		

				<b>Compensation of employees [GFS]</b>	<b>294,856</b>	
Objective	000000	Compensation of Employees			294,856	
Program	92001	Management and Administration			294,856	
Sub-Program	92001002	SP2: Finance and Audit			294,856	
Operation	000000		0.0	0.0	0.0	294,856

Wages and salaries [GFS]				294,856
2111001	Established Post			218,412
2111255	Market Premium			76,444

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	163020001	West Akim Municipal - Asamankese_Finance_Eastern		
Location Code	0503001	West Akim - Asamankese		

				<b>Use of goods and services</b>	<b>9,000</b>	
Objective	521003	17.3 Mobilize addtl finc res for devel ctries frm multi sources			9,000	
Program	92001	Management and Administration			9,000	
Sub-Program	92001002	SP2: Finance and Audit			9,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	9,000

Use of goods and services				9,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210103	Refreshment Items			5,000
2210503	Fuel and Lubricants - Official Vehicles			2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	163020001	West Akim Municipal - Asamankese_Finance_Eastern				
Location Code	0503001	West Akim - Asamankese				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	521003	17.3 Mobilize addtl finc res for devel ctries frm multi sources				<b>30,000</b>
Program	92001	Management and Administration				<b>30,000</b>
Sub-Program	92001002	SP2: Finance and Audit				<b>30,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210103 Refreshment Items						<b>20,000</b>
2210203 Telecommunications						<b>10,000</b>
<b>Total Cost Centre</b>						<b>333,856</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,000
Function Code	70980	Education n.e.c		
Organisation	1630302000	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_		
Location Code	0503001	West Akim - Asamankese		

				<b>Use of goods and services</b>	<b>7,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			7,000	
Program	92002	Social Services Delivery			7,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			7,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	7,000

Use of goods and services						7,000
2210102	Office Facilities, Supplies and Accessories					7,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,000
Function Code	70980	Education n.e.c		
Organisation	1630302000	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_		
Location Code	0503001	West Akim - Asamankese		

				<b>Other expense</b>	<b>30,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000

Miscellaneous other expense						30,000
2821019	Scholarship and Bursaries					30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			189,568
Function Code	70980	Education n.e.c				
Organisation	1630302000	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_				
Location Code	0503001	West Akim - Asamankese				
<b>Use of goods and services</b>						<b>35,000</b>
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	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210117 Teaching and Learning Materials						25,000
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
<b>Other expense</b>						<b>71,214</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				71,214
Program	92002	Social Services Delivery				71,214
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				71,214
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	71,214
Miscellaneous other expense						71,214
2821019 Scholarship and Bursaries						71,214
<b>Non Financial Assets</b>						<b>83,354</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				83,354
Program	92002	Social Services Delivery				83,354
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				83,354
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	83,354
Fixed assets						83,354
3111256 WIP - School Buildings						83,354



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>1,455,757</b>
Function Code	70980	Education n.e.c						
Organisation	1630302000	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_						
Location Code	0503001	West Akim - Asamankese						
<b>Non Financial Assets</b>							<b>1,455,757</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>1,455,757</b>
Program	92002	Social Services Delivery						<b>1,455,757</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>1,455,757</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,455,757</b>
Fixed assets							<b>1,455,757</b>	
	3111205	School Buildings						<b>729,496</b>
	3113108	Furniture and Fittings						<b>726,261</b>
<i><b>Total Cost Centre</b></i>							<b>1,682,325</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
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	5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210102	Office Facilities, Supplies and Accessories					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
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	300,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000	
Program	92002	Social Services Delivery			300,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets						300,000
3111207	Health Centres					300,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			97,803
Function Code	70721	General Medical services (IS)				
Organisation	1630401001	West Akim Municipal - Asamankese_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0503001	West Akim - Asamankese				
<b>Use of goods and services</b>						<b>37,803</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				37,803
Program	92002	Social Services Delivery				37,803
Sub-Program	92002002	SP2.2 Public Health Services and management				37,803
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	17,803
Use of goods and services						17,803
2210711 Public Education and Sensitization						17,803
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210105 Drugs						7,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210711 Public Education and Sensitization						13,000
<b>Non Financial Assets</b>						<b>60,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002002	SP2.2 Public Health Services and management				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111207 Health Centres						60,000
<b>Total Cost Centre</b>						<b>402,803</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	1,051,044
Organisation	1630402001	West Akim Municipal - Asamankese_Health_Environmental Health Unit_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Compensation of employees [GFS]	1,051,044
Objective	000000	Compensation of Employees		1,051,044
Program	92002	Social Services Delivery		1,051,044
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,051,044
Operation	000000		0.0 0.0 0.0	1,051,044

Wages and salaries [GFS]			1,051,044
2111001	Established Post		778,551
2111255	Market Premium		272,493

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	8,000
Organisation	1630402001	West Akim Municipal - Asamankese_Health_Environmental Health Unit_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	8,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		8,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210102	Office Facilities, Supplies and Accessories		8,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
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					
<b>Use of goods and services</b>							<b>180,000</b>
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
2210801 Local Consultants Fees (Companies)							100,000
<b>Other expense</b>							<b>120,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					120,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		120,000
Miscellaneous other expense							120,000
2821017 Refuse Lifting Expenses							120,000
<b>Non Financial Assets</b>							<b>180,000</b>
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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111303 Toilets							180,000
<b>Total Cost Centre</b>							<b>1,539,044</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,043,924		
Function Code	70421	Agriculture cs							
Organisation	163060001	West Akim Municipal - Asamankese_Agriculture_Eastern							
Location Code	0503001	West Akim - Asamankese							
<b>Compensation of employees [GFS]</b>							<b>1,013,924</b>		
Objective	000000	Compensation of Employees					1,013,924		
Program	92004	Economic Development					1,013,924		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,013,924		
Operation	000000		0.0	0.0	0.0		1,013,924		
Wages and salaries [GFS]							1,013,924		
	2111001	Established Post					751,055		
	2111255	Market Premium					262,869		
<b>Use of goods and services</b>							<b>30,000</b>		
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000		
Program	92004	Economic Development					30,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	11,000
Use of goods and services							11,000		
	2210711	Public Education and Sensitization						11,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0	1.0	1.0	6,400
Use of goods and services							6,400		
	2210710	Staff Development						6,400	
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0	1.0	1.0	10,400
Use of goods and services							10,400		
	2210503	Fuel and Lubricants - Official Vehicles						8,900	
	2210711	Public Education and Sensitization						1,500	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0	1.0	1.0	2,200
Use of goods and services							2,200		
	2210102	Office Facilities, Supplies and Accessories						1,000	
	2210201	Electricity charges						1,200	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 12,000
Function Code	70421	Agriculture cs	
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	12,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		12,000
Program	92004	Economic Development		12,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		12,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	12,000
Use of goods and services				12,000
	2210102	Office Facilities, Supplies and Accessories		7,000
	2210503	Fuel and Lubricants - Official Vehicles		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 160,000
Function Code	70421	Agriculture cs	
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	160,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		160,000
Program	92004	Economic Development		160,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		160,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	160,000
Use of goods and services				160,000
	2210102	Office Facilities, Supplies and Accessories		10,000
	2210502	Maintenance and Repairs - Official Vehicles		20,000
	2210711	Public Education and Sensitization		30,000
	2210902	Official Celebrations		100,000

**Total Cost Centre** 1,215,924

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				276,300
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					
<b>Compensation of employees [GFS]</b>							<b>258,300</b>
Objective	000000	Compensation of Employees					258,300
Program	92003	Infrastructure Delivery and Management					258,300
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					258,300
Operation	000000		0.0	0.0	0.0	258,300	
Wages and salaries [GFS]							258,300
2111001 Established Post							229,600
2111255 Market Premium							28,700
<b>Use of goods and services</b>							<b>18,000</b>
Objective	720103	9.a facil sust & resil inf dev in devlpn ctries					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210103 Refreshment Items							18,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,388
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					
<b>Use of goods and services</b>							<b>10,388</b>
Objective	720103	9.a facil sust & resil inf dev in devlpn ctries					10,388
Program	92003	Infrastructure Delivery and Management					10,388
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,388
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,388	
Use of goods and services							10,388
2210102 Office Facilities, Supplies and Accessories							3,388
2210103 Refreshment Items							7,000



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				170,000
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					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	720103	9.a facil sust & resil inf dev in devlpn ctries					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210101 Printed Material and Stationery							20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210801 Local Consultants Fees (Companies)							50,000
<b>Other expense</b>							<b>100,000</b>
Objective	720103	9.a facil sust & resil inf dev in devlpn ctries					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821018 Civic Numbering/Street Naming							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<b>Total By Fund Source</b>				300,000
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					
<b>Use of goods and services</b>							<b>300,000</b>
Objective	720103	9.a facil sust & resil inf dev in devlpn ctries					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					300,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210806 Local Consultants Commission (Individuals)							300,000
<b>Total Cost Centre</b>							<b>756,688</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			682,898
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				
<b>Compensation of employees [GFS]</b>						<b>657,898</b>
Objective	000000	Compensation of Employees				657,898
Program	92002	Social Services Delivery				657,898
Sub-Program	92002005	SP2.5 Social Welfare and community services				657,898
Operation	000000		0.0	0.0	0.0	657,898
Wages and salaries [GFS]						657,898
	2111001	Established Post				584,798
	2111255	Market Premium				73,100
<b>Use of goods and services</b>						<b>25,000</b>
Objective	610302	s.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	2210711	Public Education and Sensitization				2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	11,700
Use of goods and services						11,700
	2210101	Printed Material and Stationery				2,700
	2210711	Public Education and Sensitization				9,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000
Use of goods and services						4,000
	2210102	Office Facilities, Supplies and Accessories				2,000
	2210103	Refreshment Items				2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	7,300
Use of goods and services						7,300
	2210711	Public Education and Sensitization				7,300

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>10,000</b>
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				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	610302	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				<b>10,000</b>
Program	92002	Social Services Delivery				<b>10,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>10,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				335,000
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					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	610302	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					55,000
Program	92002	Social Services Delivery					55,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					55,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	23,000	
Use of goods and services							23,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							3,000
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
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210711 Public Education and Sensitization							7,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	610302	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000	
Social security benefits							10,000
2711101 National Health Insurance Scheme							10,000
<b>Other expense</b>							<b>270,000</b>
Objective	610302	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					270,000
Program	92002	Social Services Delivery					270,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					270,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	270,000	
Miscellaneous other expense							270,000
2821009 Donations							220,000
2821011 Tuition Fees							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				<b>55,000</b>
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					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	610302	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					<b>55,000</b>
Program	92002	Social Services Delivery					<b>55,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>55,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		<b>55,000</b>
Use of goods and services							<b>55,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>25,000</b>
2210711 Public Education and Sensitization							<b>30,000</b>
<b>Total Cost Centre</b>							<b>1,082,898</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>10,000</b>
Function Code	70560	Environmental protection n.e.c				
Organisation	1630900001	West Akim Municipal - Asamankese_Natural Resource Conservation_Eastern				
Location Code	0503001	West Akim - Asamankese				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests				<b>10,000</b>
Program	92005	Environmental Management				<b>10,000</b>
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				<b>10,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210711 Public Education and Sensitization						<b>10,000</b>
<i>Total Cost Centre</i>						<b>10,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	556,630
Function Code	70610	Housing development						
Organisation	1631002001	West Akim Municipal - Asamankese_Works_Public Works_Eastern						
Location Code	0503001	West Akim - Asamankese						
<b>Compensation of employees [GFS]</b>							<b>536,630</b>	
Objective	000000	Compensation of Employees						536,630
Program	92003	Infrastructure Delivery and Management						536,630
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						536,630
Operation	000000		0.0	0.0	0.0		536,630	
Wages and salaries [GFS]							536,630	
	2111001	Established Post						397,504
	2111255	Market Premium						139,126
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						20,000
Program	92003	Infrastructure Delivery and Management						20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			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	12200		<i>Total By Fund Source</i> 547,734
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	87,080
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		87,080
Program	92003	Infrastructure Delivery and Management		87,080
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		87,080
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	87,080

Use of goods and services				87,080
2210102	Office Facilities, Supplies and Accessories			2,000
2210103	Refreshment Items			5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210602	Repairs of Residential Buildings			20,080
2210603	Repairs of Office Buildings			35,000
2210605	Maintenance of Machinery and Plant			5,000
2210607	Repairs of Schools/Colleges			15,000

			Non Financial Assets	460,654
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		460,654
Program	92003	Infrastructure Delivery and Management		460,654
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		460,654
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	460,654

Fixed assets				460,654
3111354	WIP - Markets			460,654

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 300,000
Function Code	70610	Housing development	
Organisation	1631002001	West Akim Municipal - Asamankese_Works_Public Works_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Non Financial Assets	300,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111210	Recreational Centres			300,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,088,034
Function Code	70610	Housing development					
Organisation	1631002001	West Akim Municipal - Asamankese_Works_Public Works_Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Use of goods and services</b>							<b>300,000</b>
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		300,000
Use of goods and services							300,000
	2210502	Maintenance and Repairs - Official Vehicles					50,000
	2210603	Repairs of Office Buildings					150,000
	2210606	Maintenance of General Equipment					50,000
	2210617	Street Lights/Traffic Lights					50,000
<b>Non Financial Assets</b>							<b>788,034</b>
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					788,034
Program	92003	Infrastructure Delivery and Management					788,034
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					788,034
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		788,034
Fixed assets							788,034
	3111210	Recreational Centres					278,034
	3111354	WIP - Markets					300,000
	3112211	Office Equipment					150,000
	3113110	Water Systems					60,000
<b>Total Cost Centre</b>							<b>2,492,399</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	13,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1631102001	West Akim Municipal - Asamankese Trade, Industry and Tourism Trade Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Use of goods and services</b>							<b>13,000</b>
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					13,000
Program	92004	Economic Development					13,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					13,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	13,000
Use of goods and services							13,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210103 Refreshment Items							8,000
							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	1631102001	West Akim Municipal - Asamankese Trade, Industry and Tourism Trade Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					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
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>10,000</b>
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					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
<b>Total Cost Centre</b>							<b>43,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000	
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						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,000	
Program	92005	Environmental Management					5,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
							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						
<b>Use of goods and services</b>							<b>45,000</b>	
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					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	
2210103 Refreshment Items							5,000	
2210711 Public Education and Sensitization							40,000	
<b>Total Cost Centre</b>							<b>50,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				88,657
Function Code	70451	Road transport					
Organisation	1631600001	West Akim Municipal - Asamankese Urban Roads Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Compensation of employees [GFS]</b>							<b>58,657</b>
Objective	000000	Compensation of Employees					58,657
Program	92003	Infrastructure Delivery and Management					58,657
Sub-Program	92003001	SP3.1 Roads and Transport services					58,657
Operation	000000		0.0	0.0	0.0	58,657	
Wages and salaries [GFS]							58,657
2111001 Established Post							43,450
2111255 Market Premium							15,208
<b>Use of goods and services</b>							<b>30,000</b>
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				31,000
Function Code	70451	Road transport					
Organisation	1631600001	West Akim Municipal - Asamankese Urban Roads Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Use of goods and services</b>							<b>31,000</b>
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					31,000
Program	92003	Infrastructure Delivery and Management					31,000
Sub-Program	92003001	SP3.1 Roads and Transport services					31,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	31,000	
Use of goods and services							31,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210601 Roads, Driveways and Grounds							21,000

				<b>Amount (GH¢)</b>
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		

				<b>Non Financial Assets</b>	<b>300,000</b>	
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			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			150,000	
	3111309	Urban Roads			50,000	
	3111311	Drainage			100,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	26,353,008
Function Code	70451	Road transport		
Organisation	1631600001	West Akim Municipal - Asamankese Urban Roads Eastern		
Location Code	0503001	West Akim - Asamankese		

				<b>Non Financial Assets</b>	<b>26,353,008</b>	
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			26,353,008	
Program	92003	Infrastructure Delivery and Management			26,353,008	
Sub-Program	92003001	SP3.1 Roads and Transport services			26,353,008	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	26,353,008
Fixed assets					26,353,008	
	3111309	Urban Roads			17,568,672	
	3111311	Drainage			8,784,336	

**Total Cost Centre** 26,772,665

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	88,382
Function Code	71090	Social protection n.e.c.		
Organisation	1631700001	West Akim Municipal - Asamankese_Birth and Death_Eastern		
Location Code	0503001	West Akim - Asamankese		
<b>Compensation of employees [GFS]</b>				<b>88,382</b>
Objective	000000	Compensation of Employees		88,382
Program	92002	Social Services Delivery		88,382
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		88,382
Operation	000000		0.0 0.0 0.0	88,382
Wages and salaries [GFS]				88,382
	2111001	Established Post		65,468
	2111255	Market Premium		22,914
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	1631700001	West Akim Municipal - Asamankese_Birth and Death_Eastern		
Location Code	0503001	West Akim - Asamankese		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
	2210102	Office Facilities, Supplies and Accessories		5,000
<b>Total Cost Centre</b>				<b>93,382</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				214,397
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1631801001	West Akim Municipal - Asamankese_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Compensation of employees [GFS]</b>							<b>204,397</b>
Objective	000000	Compensation of Employees					204,397
Program	92001	Management and Administration					204,397
Sub-Program	92001003	SP3: Human Resource Management					204,397
Operation	000000		0.0	0.0	0.0	204,397	
Wages and salaries [GFS]							204,397
2111001 Established Post							151,405
2111255 Market Premium							52,992
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210509 Other Travel and Transportation							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1631801001	West Akim Municipal - Asamankese_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	640101	Improve human capital development and management					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001001	SP1: General Administration					4,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210111 Other Office Materials and Consumables							2,000
2210203 Telecommunications							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
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					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	640101	Improve human capital development and management					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					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
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				108,756
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1631801001	West Akim Municipal - Asamankese_Human Resource_Management_Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Use of goods and services</b>							<b>108,756</b>
Objective	640101	Improve human capital development and management					108,756
Program	92001	Management and Administration					108,756
Sub-Program	92001001	SP1: General Administration					108,756
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		108,756
Use of goods and services							108,756
2210710 Staff Development							108,756
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1631801001	West Akim Municipal - Asamankese_Human Resource_Management_Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	640101	Improve human capital development and management					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210710 Staff Development							60,000
<b>Total Cost Centre</b>							<b>437,153</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				105,110
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1631901001	West Akim Municipal - Asamankese_Statistics_Statistics_Statistics_Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Compensation of employees [GFS]</b>							<b>95,110</b>
Objective	000000	Compensation of Employees					95,110
Program	92001	Management and Administration					95,110
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					95,110
Operation	000000		0.0	0.0	0.0		95,110
Wages and salaries [GFS]							95,110
2111001 Established Post							70,452
2111255 Market Premium							24,658
<b>Use of goods and services</b>							<b>10,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1631901001	West Akim Municipal - Asamankese_Statistics_Statistics_Statistics_Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210102 Office Facilities, Supplies and Accessories							3,000
<b>Total Cost Centre</b>							<b>108,110</b>
<b>Total Vote</b>							<b>42,628,590</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
West Akim Municipal - Asamankese	7,208,500	2,792,301	2,012,389	12,012,189	424,000	1,209,226	460,654	2,093,880	0	0	713,756	27,808,765	28,522,521	42,628,590
Management and Administration	3,543,664	1,445,283	0	4,888,948	424,000	1,015,756	0	1,439,756	0	0	358,756	0	358,756	6,487,462
SP1: General Administration	2,926,428	1,105,283	0	4,031,711	0	1,003,756	0	1,003,756	0	0	358,756	0	358,756	5,394,225
SP2: Finance and Audit	317,730	30,000	0	347,730	424,000	9,000	0	433,000	0	0	0	0	0	780,730
SP3: Human Resource Management	204,397	0	0	204,397	0	0	0	0	0	0	0	0	0	204,397
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	95,110	10,000	0	105,110	0	3,000	0	3,000	0	0	0	0	0	108,110
Social Services Delivery	1,797,324	834,017	623,354	3,254,696	0	35,000	0	35,000	0	0	55,000	1,455,757	1,510,757	4,800,453
SP2.1 Education, youth & sports and Library services	0	136,214	83,354	219,568	0	7,000	0	7,000	0	0	0	1,455,757	1,455,757	1,682,325
SP2.2 Public Health Services and management	0	37,803	360,000	397,803	0	5,000	0	5,000	0	0	0	0	0	402,803
SP2.3 Environmental Health and sanitation Services	1,051,044	300,000	180,000	1,531,044	0	8,000	0	8,000	0	0	0	0	0	1,539,044
SP2.4 Birth and Death Registration Services	88,382	0	0	88,382	0	5,000	0	5,000	0	0	0	0	0	93,382
SP2.5 Social Welfare and community services	657,898	360,000	0	1,017,898	0	10,000	0	10,000	0	0	55,000	0	55,000	1,082,898
Infrastructure Delivery and Management	853,587	538,000	1,388,034	2,779,622	0	128,468	460,654	589,122	0	0	300,000	26,353,008	26,653,008	30,021,752
SP3.1 Roads and Transport services	58,657	30,000	300,000	388,657	0	31,000	0	31,000	0	0	0	26,353,008	26,353,008	26,772,665
SP3.2 Physical and Spatial Planning Development	258,300	188,000	0	446,300	0	10,388	0	10,388	0	0	300,000	0	300,000	756,688
SP3.3 Public Works, rural housing and water management	536,630	320,000	1,088,034	1,944,665	0	87,080	460,654	547,734	0	0	0	0	0	2,492,399
Economic Development	1,013,924	220,000	0	1,233,924	0	25,000	0	25,000	0	0	0	0	0	1,258,924
SP4.1 Agricultural Services and Management	1,013,924	190,000	0	1,203,924	0	12,000	0	12,000	0	0	0	0	0	1,215,924
SP4.2 Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	13,000	0	13,000	0	0	0	0	0	43,000
Environmental Management	0	55,000	0	55,000	0	5,000	0	5,000	0	0	0	0	0	60,000
SP5.1 Disaster prevention and Management	0	45,000	0	45,000	0	5,000	0	5,000	0	0	0	0	0	50,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>West Akim Municipal - Asamankese</b>	32,528,293	32,528,293	32,853,576
1_No Poverty	50,000	50,000	50,500
15_Life On Land	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	18,000	18,000	18,180
17_Partnerships for the Goals	39,000	39,000	39,390
2_Zero Hunger	202,000	202,000	204,020
3_Good Health and Well-Being	402,803	402,803	406,831
4_ Quality Education	1,682,325	1,682,325	1,699,148
5_Gender Equality	425,000	425,000	429,250
6_Clean Water and Sanitation	488,000	488,000	492,880
8_ Decent Work and Economic Growth	43,000	43,000	43,430
9_Industry, Innovation, and Infrastructure	29,168,165	29,168,165	29,459,846
<b>Grand Total</b>	0	0	0
	32,528,293	32,528,293	32,853,576

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>West Akim Municipal - Asamankese</b>	0	0	0	<b>34,996,090</b>	<b>34,996,090</b>	<b>35,346,051</b>
<b>9101 - Generic Operations</b>	0	0	0	<b>31,295,565</b>	<b>31,295,565</b>	<b>31,608,521</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,004,758	1,004,758	1,014,805
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	30,280,807	30,280,807	30,583,615
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	<b>43,000</b>	<b>43,000</b>	<b>43,430</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	43,000	43,000	43,430
<b>9103 - AGRICULTURE</b>	0	0	0	<b>202,000</b>	<b>202,000</b>	<b>204,020</b>
910301 - Extension Services	0	0	0	11,000	11,000	11,110
910302 - Surveillance and Management of Diseases and Pests	0	0	0	6,400	6,400	6,464
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	0	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,400	10,400	10,504
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	174,200	174,200	175,942
<b>9104 - EDUCATION</b>	0	0	0	<b>143,214</b>	<b>143,214</b>	<b>144,646</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	32,000	32,000	32,320
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	101,214	101,214	102,226
<b>9105 - HEALTH</b>	0	0	0	<b>42,803</b>	<b>42,803</b>	<b>43,231</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	17,803	17,803	17,981
910502 - Clinical services	0	0	0	7,000	7,000	7,070
910503 - Public Health services	0	0	0	18,000	18,000	18,180
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	<b>425,000</b>	<b>425,000</b>	<b>429,250</b>
910601 - Social intervention programmes	0	0	0	315,000	315,000	318,150
910602 - Gender empowerment and mainstreaming	0	0	0	31,700	31,700	32,017
910603 - Community mobilization	0	0	0	4,000	4,000	4,040
910604 - Child right promotion and protection	0	0	0	62,000	62,000	62,620
910605 - Combating domestic violence and human trafficking	0	0	0	12,300	12,300	12,423
<b>9107 - DISASTER PREVENTION</b>	0	0	0	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910701 - Disaster management	0	0	0	50,000	50,000	50,500
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,235,283</b>	<b>1,235,283</b>	<b>1,247,636</b>
910801 - Procurement management	0	0	0	15,000	15,000	15,150
910803 - Protocol services	0	0	0	619,446	619,446	625,641
910806 - Security management	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	135,837	135,837	137,196
910810 - Plan and budget preparation	0	0	0	435,000	435,000	439,350
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,000</b>	<b>308,000</b>	<b>311,080</b>
910901 - Environmental sanitation Management	0	0	0	58,000	58,000	58,580
910902 - Solid waste management	0	0	0	150,000	150,000	151,500
910903 - Liquid waste management	0	0	0	100,000	100,000	101,000
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498,388</b>	<b>498,388</b>	<b>503,372</b>
911002 - Land use and Spatial planning	0	0	0	38,000	38,000	38,380
911003 - Street Naming and Property Addressing System	0	0	0	460,388	460,388	464,992
911004 - Parks and gardens operations	0	0	0	0	0	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,080</b>	<b>407,080</b>	<b>411,151</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	407,080	407,080	411,151
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>39,000</b>	<b>39,390</b>
911301 - Treasury and accounting activities	0	0	0	39,000	39,000	39,390
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,000</b>	<b>61,000</b>	<b>61,610</b>
911501 - Management of transport services	0	0	0	61,000	61,000	61,610
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
911701 - Data and information dissemination	0	0	0	13,000	13,000	13,130
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,756</b>	<b>232,756</b>	<b>235,084</b>
911801 - Personnel and Staff Management	0	0	0	14,000	14,000	14,140
911803 - Staff Training and skills development	0	0	0	218,756	218,756	220,944
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,996,090</b>	<b>34,996,090</b>	<b>35,346,051</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>West Akim Municipal - Asamankese</b>	<b>35,200,090</b>	<b>35,202,130</b>	<b>35,552,091</b>
	<b>204,000</b>	<b>206,040</b>	<b>206,040</b>
	204,000	206,040	206,040
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,004,758</b>	<b>1,004,758</b>	<b>1,014,805</b>
	1,004,758	1,004,758	1,014,805
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>30,280,807</b>	<b>30,280,807</b>	<b>30,583,615</b>
	460,654	460,654	465,260
	600,000	600,000	606,000
	1,411,389	1,411,389	1,425,503
	1,455,757	1,455,757	1,470,314
	26,353,008	26,353,008	26,616,538
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>43,000</b>	<b>43,000</b>	<b>43,430</b>
	13,000	13,000	13,130
	30,000	30,000	30,300
<b>910301 - Extension Services</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
	11,000	11,000	11,110
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>6,400</b>	<b>6,400</b>	<b>6,464</b>
	6,400	6,400	6,464
<b>910303 - Promotion and development of Fisheries and aquaculture</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>10,400</b>	<b>10,400</b>	<b>10,504</b>
	10,400	10,400	10,504
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>174,200</b>	<b>174,200</b>	<b>175,942</b>
	2,200	2,200	2,222
	12,000	12,000	12,120
	160,000	160,000	161,600
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>32,000</b>	<b>32,000</b>	<b>32,320</b>
	7,000	7,000	7,070
	25,000	25,000	25,250
<b>910403 - Development of youth, sports and culture</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>101,214</b>	<b>101,214</b>	<b>102,226</b>
	30,000	30,000	30,300
	71,214	71,214	71,926
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>17,803</b>	<b>17,803</b>	<b>17,981</b>
	17,803	17,803	17,981

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	7,000	7,000	7,070
	7,000	7,000	7,070
910503 - Public Health services	18,000	18,000	18,180
	5,000	5,000	5,050
	13,000	13,000	13,130
910601 - Social intervention programmes	315,000	315,000	318,150
	2,000	2,000	2,020
	10,000	10,000	10,100
	303,000	303,000	306,030
910602 - Gender empowerment and mainstreaming	31,700	31,700	32,017
	11,700	11,700	11,817
	20,000	20,000	20,200
910603 - Community mobilization	4,000	4,000	4,040
	4,000	4,000	4,040
910604 - Child right promotion and protection	62,000	62,000	62,620
	7,000	7,000	7,070
	55,000	55,000	55,550
910605 - Combating domestic violence and human trafficking	12,300	12,300	12,423
	7,300	7,300	7,373
	5,000	5,000	5,050
910701 - Disaster management	50,000	50,000	50,500
	5,000	5,000	5,050
	45,000	45,000	45,450
910801 - Procurement management	15,000	15,000	15,150
	15,000	15,000	15,150
910803 - Protocol services	619,446	619,446	625,641
	170,000	170,000	171,700
	449,446	449,446	453,941
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	135,837	135,837	137,196
	135,837	135,837	137,196
910810 - Plan and budget preparation	435,000	435,000	439,350
	245,000	245,000	247,450
	190,000	190,000	191,900
910901 - Environmental sanitation Management	58,000	58,000	58,580
	8,000	8,000	8,080
	50,000	50,000	50,500

## Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
910902 - Solid waste management				150,000	150,000	151,500
				150,000	150,000	151,500
910903 - Liquid waste management				100,000	100,000	101,000
				100,000	100,000	101,000
911002 - Land use and Spatial planning				38,000	38,000	38,380
				18,000	18,000	18,180
				20,000	20,000	20,200
911003 - Street Naming and Property Addressing System				460,388	460,388	464,992
				10,388	10,388	10,492
				150,000	150,000	151,500
				300,000	300,000	303,000
911004 - Parks and gardens operations				0	0	0
				0	0	0
911101 - Supervision and regulation of infrastructure development				407,080	407,080	411,151
				20,000	20,000	20,200
				87,080	87,080	87,951
				300,000	300,000	303,000
911301 - Treasury and accounting activities				39,000	39,000	39,390
				9,000	9,000	9,090
				30,000	30,000	30,300
911501 - Management of transport services				61,000	61,000	61,610
				30,000	30,000	30,300
				31,000	31,000	31,310
911701 - Data and information dissemination				13,000	13,000	13,130
				10,000	10,000	10,100
				3,000	3,000	3,030
911801 - Personnel and Staff Management				14,000	14,000	14,140
				10,000	10,000	10,100
				4,000	4,000	4,040
911803 - Staff Training and skills development				218,756	218,756	220,944
				50,000	50,000	50,500
				108,756	108,756	109,844
				60,000	60,000	60,600
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,200,090</b>	<b>35,202,130</b>	<b>35,552,091</b>



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>West Akim Municipal - Asamankese</b>	<b>35,200,090</b>	<b>35,202,130</b>	<b>35,552,091</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,439,041</b>	<b>2,441,081</b>	<b>2,463,432</b>
	1,203,758	1,205,798	1,215,795
	170,000	170,000	171,700
	875,283	875,283	884,036
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>284,756</b>	<b>284,756</b>	<b>287,604</b>
	20,000	20,000	20,200
	16,000	16,000	16,160
	80,000	80,000	80,800
	108,756	108,756	109,844
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>498,388</b>	<b>498,388</b>	<b>503,372</b>
	18,000	18,000	18,180
	10,388	10,388	10,492
	170,000	170,000	171,700
<b>70360 Public order and safety n.e.c</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	5,000	5,000	5,050
	45,000	45,000	45,450
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>43,000</b>	<b>43,000</b>	<b>43,430</b>
	13,000	13,000	13,130
<b>70421 Agriculture cs</b>	<b>202,000</b>	<b>202,000</b>	<b>204,020</b>
	30,000	30,000	30,300
	30,000	30,000	30,300
	12,000	12,000	12,120
<b>70451 Road transport</b>	<b>26,714,008</b>	<b>26,714,008</b>	<b>26,981,148</b>
	160,000	160,000	161,600
	30,000	30,000	30,300
	31,000	31,000	31,310
	300,000	300,000	303,000
	26,353,008	26,353,008	26,616,538
<b>70560 Environmental protection n.e.c</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>70610 Housing development</b>	<b>1,955,769</b>	<b>1,955,769</b>	<b>1,975,326</b>
	20,000	20,000	20,200
	547,734	547,734	553,211
	300,000	300,000	303,000
	1,088,034	1,088,034	1,098,915



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>West Akim Municipal - Asamankese</b>	35,200,090	35,202,130	35,552,091
<b>70111</b> Exec. & leg. Organs (cs)	2,439,041	2,441,081	2,463,432
<b>70112</b> Financial & fiscal affairs (CS)	284,756	284,756	287,604
<b>70133</b> Overall planning & statistical services (CS)	498,388	498,388	503,372
<b>70360</b> Public order and safety n.e.c	50,000	50,000	50,500
<b>70411</b> General Commercial & economic affairs (CS)	43,000	43,000	43,430
<b>70421</b> Agriculture cs	202,000	202,000	204,020
<b>70451</b> Road transport	26,714,008	26,714,008	26,981,148
<b>70560</b> Environmental protection n.e.c	10,000	10,000	10,100
<b>70610</b> Housing development	1,955,769	1,955,769	1,975,326
<b>70620</b> Community Development	425,000	425,000	429,250
<b>70721</b> General Medical services (IS)	402,803	402,803	406,831
<b>70740</b> Public health services	488,000	488,000	492,880
<b>70980</b> Education n.e.c	1,682,325	1,682,325	1,699,148
<b>71090</b> Social protection n.e.c.	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0
	35,200,090	35,202,130	35,552,091