



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

WEST AKIM MUNICIPAL ASSEMBLY



RESOLUTION

RESOLUTION BY WEST AKIM MUNICIPAL ASSEMBLY ON ANNUAL ESTIMATES FOR THE FINANCIAL YEAR, 2025

At a meeting of the General Assembly held on **Wednesday, 30th October, 2024** at the Municipal Assembly Hall, Asamankese, the Annual Composite Budget for the Financial Year, **2025** was approved.

BREAKDOWN OF THE APPROVED BUDGET

Compensation of Employees	Gh¢ 10,486,698.67
Goods & Services	Gh¢ 6,018,538.58
Capital Expenditure	Gh¢ <u>8,682,803.26</u>
Total Budget	Gh¢ <u>25,188,040.51</u>

MOSES KOBLA JOSHUA
(MUN. CO-ORD DIRECTOR)

HON. DAVID APETSI
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Introduction

West Akim Municipal Assembly (WAMA) is one of the 33 MMDAs in the Eastern Region of which 15 of them are of Municipal status. It was established by the 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). The West Akim Municipal lies between longitudes 0⁰ 25' West and 0⁰ 47' West and latitudes 50⁰ 40' North and 60⁰.0' North. It shares boundaries with Denkyemba District to the North; Asene Manso Akroso District to the West; Upper West Akim District to the South and Ayensuano District to the East. The total land area of the Municipality is estimated to be 559.9 km². The Municipal capital, Asamankese, is about 75 km. North-West of Accra.

Population Structure

The municipality has a 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.

Goals

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 Productivity of Selected Crops (Mt/ha)**

CROP	OUTPUT
Maize	3.6
Rice (milled)	2.8
Cassava	17.9
Yam	6.8
Cocoyam	6.7
Plantain	8.0

Source: MOFA West Akim, 2023

- **Road Network**

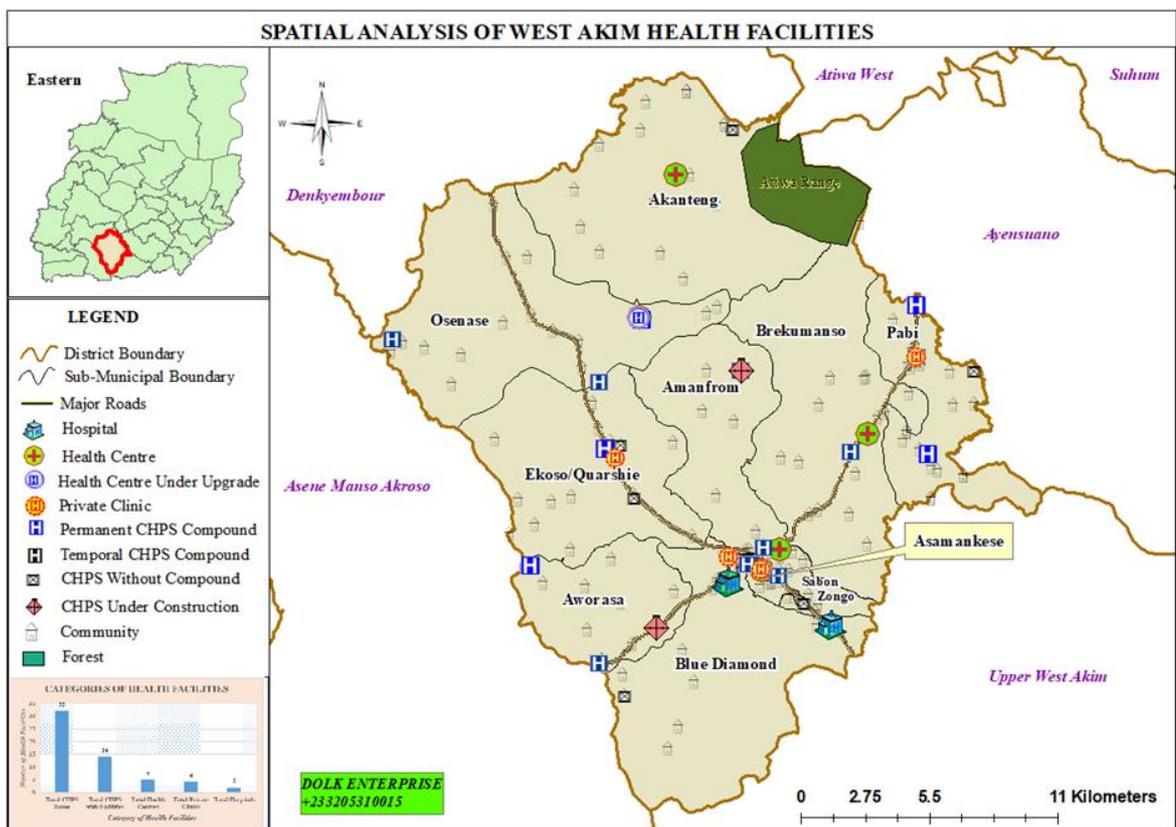
The Municipality has a total road network of about 273km. Asamankese is a nodal town, connecting other commercial towns such as Suhum, Oda, Kade and Adeiso-Nsawam. There is a concentration of feeder roads distribution in the Municipality. This may be due to several factors, including the availability of fertile lands and where agricultural production is carried out on a large scale. Five main tarred roads run through the Municipality with intersection at Asamankese, the Municipal capital.

- **Energy**

The main sources of lighting in dwelling units in the district are electricity from the national grid, kerosene lamp and flashlight/torch with electricity (59.9%) kerosene lamp (29.5) and flashlight (9.2). The main source of fuel for cooking for most households in the municipality is wood (47.6). The proportion for rural (81.3) is higher than that of urban (20.1).

- **Health**

The municipality has 42 health facilities which comprise 1 government hospital, 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) consecutive years has been a major cause of deaths in the municipality.



- **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.

- **Market Centres**

Available market infrastructure in the district consists of the physical places where periodic buying and selling takes place. The municipality has three main markets centres at Asamankese, Osenase and Owuram which form the vibrant commercial hubs of the municipality. These markets centers operate interchangeably five days in a week where one can get almost all kinds of food stuff to buy at affordable prices. Also, a bulk of livestock is traded in the municipality.

- **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 a 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 such 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 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 km² 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 timber which has had adverse effect on the environment. These include:

- I. 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.
- II. 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 in biological diversity as it has the Atewa Range Extension Forest Reserve. The Atewa Range Forest Reserve is found at the northern end of the Municipality stretching up to 42 square kilometers.

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 falling and transportation of timber.

Key Issues/Challenges

a) 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.

b) 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.

c) 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.

d) 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.

e) Inadequate Layouts:

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

f) 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.

g) 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 midst of dwindling other fund sources.

h) 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 2024 (1st January to 30th September)

1. Bitumen surfacing of selected roads with streetlighting at Asamankese Jamestown (83% completed)
2. Construction of 1.1km rectangular concrete storm drain (2.5*2.5m) at James Town, Asamankese (67% completed)
3. Construction of 1.5M width Pedestrian walkway from Saabon Zongo Third Force to ASASCO Junction, Asamankese (66% completed)
4. Empowerment of Persons with Disability to engage in economic activities with items worth Gh¢ 134,918.97 for 34 beneficiaries.
5. Distributed 74,500 palm seedlings to 350 beneficiary farmers under the minerals commission's livelihood empowerment programme.
6. Distributed 880 no. dual desks to selected schools within the municipality.
7. Ghana jobs and skills training workshop for 42 beneficiaries

8. Cocolife technical training for cocoa farmers for 54 beneficiaries
9. Distributed 4,000 coconut seedlings to 30 beneficiary farmers
10. Distributed 9,000 palm seedlings from three crop development authority. (TCDA) to 46 beneficiary farmers.

Bitumen surfacing of selected roads with streetlighting at Asamankese Jamestown (83% completed)



**Construction of 1.1km rectangular concrete storm drain (2.5*2.5m) at James Town,
Asamankese (67% completed)**



Construction of 1.5M width Pedestrian walkway from Saabon Zongo Third Force to Asasco Junction at Asamankese. (66% completed)



Empowerment of Persons with Disability to Engage in Economic Activities with goods worth Gh¢ 134,918.97 for 34 beneficiaries



Distributed 74,500 palm seedlings to 350 beneficiary farmers under the minerals commission's livelihood empowerment programme.



Cocoalife Technical Training for Cocoa Farmers for 54 beneficiaries



Ghana Jobs and Skill Projects Training Workshop for 42 beneficiaries in West Akim Municipal



Revenue and Expenditure Performance Revenue

Table 1 : Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						
	2022		2023		2024		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	165,780.00	99,055.35	165,780.00	134,215.51	250,420.00	231,844.65	92.58
Basic Rate	500.00	0.00	500.00	0.00	1,000.00	-	
Fees	220,400.00	274,887.00	260,600.00	253,112.00	219,000.00	191,862.00	87.61
Fines	132,000.00	127,079.04	132,000.00	122,247.00	135,000.00	132,679.00	98.28
Licenses	280,288.99	299,101.04	369,468.00	730,763.85	442,300.00	231,331.02	52.30
Land	261,000.00	238,214.00	221,000.00	215,785.20	350,946.00	245,169.00	69.86
Rent	1,830,672.00	1,497,413.00	1,819,272.00	1,494,354.00	625,214.00	623,028.60	99.65
Investment	5,000.00	3,000.00	40,000.00	35,000.00	20,000.00	-	0.00
Sub-Total	2,895,640.00	2,582,485.50	3,028,620.00	2,985,477.56	2,043,880.00	1,655,914.27	81.02
Stool Lands- Royalties	-	-	100,000.00	110,000.00	50,000.00	90,000.00	180.00
Total	2,895,640.00	2,582,485.50	3,108,620.00	3,095,477.56	2,093,880.00	1,745,914.27	83.38

NOTE: 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, 99.65%. These are rent received in advance from tenants. The outliner 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

ITEMS	2022		2023		2024		% perf as at Sept, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,895,640.00	2,582,485.53	3,108,620.00	3,095,477.56	2,093,880.00	1,745,914.27	83.38
Compensation Transfer	4,086,132.27	5,219,209.23	5,201,843.44	7,423,291.03	7,208,500.46	7,471,543.50	103.65
Goods and Services Transfer	121,271.00	37,160.40	89,000.00	44,042.42	143,000.00	-	-
Assets Transfer							
DACF	5,074,869.00	2,875,819.90	4,000,293.22	2,530,693.08	4,660,689.40	1,953,141.59	41.91
DACF-RFG	1,134,512.78	1,134,512.78	1,321,809.47	-	1,899,731.00	1,845,353.00	97.14
Ghana Secondary Cities Support Programme	5,940,032.00	0.00	18,668,672.00	2,501,617.80	26,903,008.00	22,443,537.89	83.42
District Road Improvement Programme - DRIP	-	-	-	-	1,500,000.00	-	-

MAG-For Agric	80,045.18	80,045.18	69,098.63	68,898.63	-	-	
UNICEF/ISS	-	-	-	-	55,000.00	27,500.00	50.00
Total	19,332,502.23	11,929,233.02	32,459,336.76	15,664,020.52	44,463,808.86	35,486,990.25	79.81

NOTE: Funds from Ghana Secondary City Support Programme meant for Capital Expenditure has achieve 83.42%. The Assembly is looking forward to the release of the remaining funds towards the completion of the projects. The DRIP revenue meant for the implementation of the District Roads Improvement Programme is yet to be released per the quarter under review.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Perf (as at Sept, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,296,382.27	5,390,274.29	5,562,843.44	7,731,127.14	7,932,500.48	7,649,314.88	96.43
Goods and Service	3,707,490.63	2,603,131.65	4,852,609.27	3,759,930.95	5,738,090.00	2,767,554.37	48.23
Assets	11,353,799.33	3,645,306+.02	22,043,884.05	4,166,789.44	30,793,218.30	13,154,977.99	42.72
Total	19,357,672.23	11,638,711.96	32,459,336.76	15,657,847.53	44,463,808.88	23,571,847.24	53.01

NOTE: The table above shows total expenditure against budgeted from 2022 to as at September 2024 fiscal year, where Actual is as of year-end from all fund sources except 2024. In 2022, 60.12% of the budget was expended as against 48.24% in 2023. The performance as at September in the year under review 2024 recorded 53.01% of the current fiscal year falls below expectation, and this is largely due to inadequate flow of funds.

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

S/N	FOCUS AREA	ADOPTED POLICY OBJECTIVE
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	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	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at Sept	2025	2026	2027	2028	
Total output in agricultural production	Total quantity of selected crops, livestock, poultry and fisheries produced in the district each year	Maize			7021	6988	6500	6631	6500	6500	6700	6700	
		Rice (milled)			540	500	500	361	500	500	600	600	
		Cassava			78660	78000	80000	80,100	80000	80000	80500	80500	
		Yam			186	190	200	163	200	200	220	220	
		Cocoyam			96	110	130	124	130	130	150	150	
		Plantain			6816	6900	7,000	7,354	7,000	7,000	7,050	7,050	
		Cattle			6170	6207	6207	8012	6207	6207	6227	6227	
		Sheep			59690	60919	60500	62000	60500	60500	60550	60550	
		Goat			111560	118,692	120,000	119953	120,000	120,000	120,020	120,020	
		Pig			9253	9396	9500	9388	9500	9500	9540	9540	
		Poultry			78560	87436	90,000	92,896	90,000	90,000	90,000	90,020	90,020
Average Productivity of selected	Average output per hectare of selected crops (mt/ha). It	Maize			3.2	2.9	3.2	3.2	3.5	3.5	3.2	2.9	
		Rice (milled)			16.5	16.8	16.5	16.5	16.8	16.9	16.5	16.8	

crops (M/ha)	measures the total outputs in mt per hectare for each crops category	Cassava			6.0	6.4	6.0	6.0	6.2	6.3	6.0	6.4	
		Yam			6.5	7.2	6.5	6.5	6.4	6.5	6.5	7.2	
		Cocoyam			6.0	5.8	6.0	6.0	6.5	6.7	6.0	5.8	
		Plantain			6.0	5.8	6.0	6.0	6.2	6.3	6.0	5.8	
Net enrolment ratio	The number of boys and girls of the school age of a particular level of education that are enrolled in that level of education, expressed as a percentage of the total population in that age group	JHS			34.70 %	35.80 %	34.70 %	35.20 %	36.61 %	36.61 %	34.70 %	35.80 %	
					52.70 %	56.10 %	52.70 %	53.20 %	54.12 %	54.12 %	52.70 %	56.10 %	
					65.60 %	66.20 %	65.60 %	67.15 %	67.90 %	67.90 %	65.60 %	66.20 %	
		Kindergarte n			100%	81.4%	100%	100%	100%	100%	100%	100%	81.4%
					100%	94.7%	100%	100%	100%	100%	100%	94.7%	
Gender Parity Index	Total number of girls at a particular level as a ratio of total number of boys at those same level (KG, Primary, JHS, SHS)	Kindergarte n			1.00	0.92	1.08	1.10	1.20	1.20	1.00	0.92	
					1.00	0.98	1.00	1.02	1.05	1.05	1.00	0.98	
					1.03	0.99	1.03	1.05	1.08	1.08	1.03	0.99	
		SHS			1.00	0.92	1.00	1.02	1.07	1.07	1.00	0.92	
					100%	68.2%	100%	100%	100%	100%	100%	68.2%	
Completion Rate	Number of pupils who complete school expressed a	Kindergarte n			100%	81.4%	100%	100%	100%	100%	100%	81.4%	
		Primary			100%	94.7%	100%	100%	100%	100%	100%	94.7%	
		JHS			100%	68.2%	100%	100%	100%	100%	68.2%		

	percentage of all pupils	SHS				100%	40.40%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	40.40%
Proportion of health facilities that are functional	Measures the number of health facilities that are registered and in operation for purposes of providing health care services to the public expressed as a percentage of	CHP Compound				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Clinic				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Health Centre				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Hospital				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Proportion of population with Valid NHIS	The population with valid NHIS card, expressed as a percentage of total district population	Formal				100%	72.14%	72.28%	72.28%	73.18%	73.30%	100%	100%	72.14%				
		Indigents				100%	4.65%	4.82%	4.82%	5.12%	5.50%	100%	100%	4.65%				
		Informal				100%	20.16%	29.76%	29.88%	30.76%	31.16%	100%	100%	20.16%				
		Aged				100%	8.08%	8.10%	8.10%	8.15%	8.15%	100%	100%	8.08%				
		Under 18yrs				100%	56.50%	56.59%	56.59%	56.67%	56.67%	100%	100%	56.50%				
		Pregnant women				100%	6.31%	6.64%	6.64%	6.64%	6.64%	100%	100%	6.31%				
		District				100%	56%	55%	57%	57%	58%	100%	100%	56%				
		Urban				100%	61%	60%	62%	62%	63%	100%	100%	61%				
		Rural				100%	48%	49%	51%	51%	52%	100%	100%	48%				
		Percentage of communities with access to basic drinking	Population with access to improved drinking water source, provided collection time is not more															

water services	than 30 minutes for a roundtrip including queuing																			
Maternal mortality ratio (Institutional)	Maternal Deaths recorded	Population with access				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prevalence of malnutrition	Proportion of children 0-59 months whose height-for-age, weight-for-age, weight-for-height is less than two standard deviations from the median of the reference population	Wasting			0%	0.1	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0.1
		Underweight			0%	0.2	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0.2
		Stunting			0%	0.2	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0.2
		Overweight			0%	0.0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0.0
Percentage of road network in good condition	Percentage of road network in good condition	Total			100%	8%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	8%
		Urban			100%	9.2%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	9.2%
		Feeder			100%	7.6%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	7.6%
		District			100%	67.5%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	67.5%
Percentage of communities covered by electricity	Count of communities in the district connected to the national	Urban			100%	70%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	70%
		Rural			100%	65%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	65%

	grid expressed as a percentage												
Percentage of streets named	Count of streets named expressed as a percentage of total no. of streets				56%	82.2%	100%	87%	100%	100%	100%	100%	100%
Percentage of Annual Action Plan implemented	Count of Activities within the Medium-Term Plan implemented divided by total number of planned activities in a given year expressed as a percentage				78%	84%	100%	85%	100%	100%	100%	100%	100%
Percentage of communities covered by electricity	Count of communities in the district connected to the national grid expressed as a percentage	District			72.5%	67.5%	100%	67.5%	100%	100%	100%	100%	100%

Revenue Mobilization Strategies

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

a. 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 permits 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 the flow of information and 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' 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 (2025).

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 the 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 not to interrupt its operations.

MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2025

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	EXPECTED REVENUE	EXPECTED COST()	RESPONSIBILITY
Rates	To increase Property rate by 5%	i	Organize consultative meetings with rate payers by 30 th September, 2025	Ratepayers sensitized	Number of Ratepayers sensitized within the district	231,000.00	5,000.00	Information services department /Budget & Finance
		ii	Revaluation of Landed Properties by 30 th June, 2025	Properties Valued	Number of Properties valued within the district			Engage Land Valuation Board
Lands and Royalties	To increase the percentage of developers who acquire building permits by 10%	i	Produce development and building permit/jacket by 30 th June, 2025	Development control task team formed	Inspection of Building permit	501,000.00	28,000.00	Physical planning dept, Works department, Security agencies

License (Business Operating Permit-BOP)	To increase the revenue generated from licenses by 5%	i	Public sensitization	Businesses sensitized	Number of Businesses sensitized within the district	Public sensitization, durbar, flyers	450,300.00	10,000.00	DCE/DCD, Budget Committee, F&A
		i	Embark on Registration of Businesses and Religious Organizations	Businesses and Religious organizations registered	Number of Businesses and Religious Organizations registered	Education and sensitization, Procurement of registration certificates and other logistics		5,294.1	Budget/Information services/Finance and BAC
		i	Formation of Taskforce	Taskforce formed	Inspection of BOP	Proper Records Keeping/Motivation		5,000.00	MFO, MBA, Taskforce
Fees	To increase revenue generated Fees by 5%	i	Food Vendors & Caterers are well screened by July 2025	Food Vendors & Caterers screened	Number of Food Vendors & Caterers screened	Education and sensitization & radio discussions	329,000.00	5,000.00	Environmental Health Officer/GHS/Information Services.
Fines, Penalties and Forfeits	To increase revenue generated from Fines, Penalties and Forfeits by 5%	i	Prosecution of defaulters by June-December, 2025	Defaulters prosecuted	Number of defaulters prosecuted within the Municipality	Prosecuting defaulters at the court	155,000.00	2,505.90	Finance department /budget unit/ Internal audit/Works Department Prosecutor/ Meho/all heads of department

Rent	To increase Rent revenue by 10%	i	Organize a meeting with occupants of Assembly stores/Bungalows by 31 st June, 2025	Meeting with Occupants of Assembly Bungalows /Stores sensitized	Number of Occupants of Assembly Bungalows/Stores honoured their rent obligations.	Improve the capacity of rent allocation committee members	250,741.00	5,500.00	Rent Committee
Investment	To increase revenue generated from Investment by 5%	i	Provision of Rental Services by 31 st December, 2025	Facilities made ready and available for rent	One number Assembly-hall and Community center made ready for rent	Public awareness on availability of facility available for rent.	20,000.00	3,700.00	Central Administration
Total							1,937,041.00	150,000.00	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objective of the Management and Administration Programme is to:

Budget Programme Description

- ✓ 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-date 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 covers several units such as 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 keeping 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 manage the effectiveness of the resource control system in place to mitigate and promote the control culture of the Assembly.
- Procurement and stores facilitate and coordinate 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 safe custody and issue of stores items.
- The Information Services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for the Assembly, public goodwill, understanding and support for the overall management of the Municipality.
- The Zonal councils have been established and strengthened to enforce the political, administrative, and fiscal Decentralization process; hence responsible for support and participatory decision making, planning, budgeting, and resources mobilization at all levels.

The total staff strength for this programme is Seventy-Eight (78) 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 Seventy-Two (72) 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 output, 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 West Akim Municipal estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
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	9	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	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

S/N	Standardized Operations	Standardized Projects
1	Compensation of Employees & Other Allowances	
2	Internal Management of Organization (Utilities, Travel & Transport, Materials, Stationery & Office Consumables, Special Services, Rentals & Charges, Social Services, Other General Expenditure, Training & Materials, Repairs & Maintenance etc)	
3	Protocol Services & National Programmes and Event	
4	Payment for NALAG Dues for Hon. Assembly Members	
5	Citizen Participation in Local Governance (Town Hall Meetings)	
6	Establishment and Strengthening of Sub-Structures	
7	Support to Traditional Authorities	
8	Local Consultancy Services	
9	Security Management	
10	Procurement of office Furniture, Logistics, Equipment & Stationery	
11	Maintenance & hosting of website, Computers, LAN and Intercom etc.	
12	Updating and upgrading of operating system & revenue data base	
13	Data and Materials for Printing & distribution of bills	
14	Recruitment Expenses - DRIP	
15	Fuel for Operationalization - DRIP	
16	Donations and Support - MP	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub programme will deliver good 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 are 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.

The Finance and Audit Unit has a staff strength of Thirty (30) officers which is made up of Seventeen (17) established and 13 non-established staff headed by the Municipal finance officer.

Table 7: Budget Sub-Programme Results Statement

The table indicates the main output, 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 Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Preparation and Submission of Monthly Financial Report	Number of reports Prepared and Submitted	13	8	13	13	13	13
	Monthly Reports submitted on time	By every 15th of the ensuing Month					
Percentage change in IGF mobilized	Year on year IGF performance	99.58%	83.38%	100%	100%	100%	100%
Updated Revenue database	Number of times revenue data updated	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

S/N	Standardized Operations	Standardized Projects
1	RIAP Implementation cost	
2	Provide Data for GIFMIS Functionality	
3	Refreshment	
4	Organize Revenue Data Collection Activities & Revenue Mobilization Taskforce	
5	Prepare & Submit Monthly Financial Statement & Quarterly Validation of Accounts	
6	Servicing of Audit Committee Meeting & Preparation of Audit Committee Report.	
7	Quarterly Activity & Monitoring of Projects & Programmes	

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 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 training to build their capacities, skills, and knowledge. 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.

Human Resource Management comes up 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. The table below indicates the main output, 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 Assembly's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
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	9	12	12	12	12
Performance Planning, Reviewed and Appraisal	No. of Staff Appraisals Conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table indicates the main output, 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 Assembly's estimate of future performance.

Table 10: Budget Sub-Programme Standardized Operations and Projects

S/N	Standardized Operations	Standardized Projects
1	Compensation of Employees	
2	Procurement of Office Suppliers & Consumables	
3	Monthly Staff Validation and Other Activities	
4	Travel & Transport Expenses	
5	Capacity Building for Staff / Hon. Assembly Members	

SUB-PROGRAMME 1.4 Budget, Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

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 the 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 comprehensive, integrated, perspective plans (medium-term plans, annual action plans) the development budget, and the identification of subject areas for technical details of the plan's targets.
- Monitoring and evaluating the implementation of plans of various sector agencies and ensuring the achievement of plans targets as well as co-ordination of donor funded development projects.
- 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 output, 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 West Akim Municipal Assembly estimation of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Budget Committee and Finance & Administration Sub-Committee	Number of meetings organized with report	4	3	4	4	4	4
Preparation of annual action plan-AAP	AAP prepared and approved on time	October 20th	-	October 30th	October 30th	October 30th	October 30th
Preparation of composite budget	Composite budget prepared and approved on time	October 20th	-	October 30th	October 30th	October 30 th	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:	October 20th	-	October 30th	October 30th	October 30th	October 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

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

S/N	Standardized Operations	Standardized Projects
1	Monitoring and evaluation of development projects in the municipality by MPCU	
2	Preparation of Medium-Term Development Plan-MTDP 2026-2030	
3	Gazetting of Fee-Fixing Resolution	
4	Mid-Year Review of the 2025 Annual Action Plan -APP & Composite Budget	
5	Preparation of MTEF (2026 Composite Budget) & Fee-Fixing Resolution	
6	Monitoring & Evaluation (1%), Social and Environmental Safeguard's (1%)	
7	Organise statistical literacy workshop for key stakeholders & departments	
8	Data collection on telecommunication masts in the municipality	

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 assists 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 2017 to date. This programme has combined staff strength of Fifty-Two (52) 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), UNICEF/ISS 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.
- Advice on the granting and maintenance of scholarships or bursaries to qualified.
- To implement educational policies and regulations through the supervisory role to exercise over both public and private school.

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

1. Inadequate educational facilities in the Municipality
2. Low school enrolment in rural areas.
3. Inadequate vehicles and motorbikes for inspectors to access rural areas.

4. Inadequate accommodation for teachers
5. Untimely release of funds to undertake effective supervision, monitoring and evaluation and inadequate staff training planned operation and projects.

The Municipal Education Directorate is the main department responsible for the Sub-programme and is made up of the Basic Education unit, Non-Formal Education unit and youth, Sports, and Culture Unit. With the support of the Municipal Assembly and the entire community, the sub-programme ensures effective delivery of the above services in the Municipality. Beneficiaries of this sub-programme are the youth at all levels of education within the Municipality and their service providers. This sub-programme has a staff strength of Ninety-Three (93) 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the West Akim Municipal Assembly estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Dual desks procured and distributed to selected schools in the municipality	Number of dual desks distributed	-	880	1,000	1,000	1,000	1,000
School enrollment	Net enrolment ratio in; KG	56.10%	56.1%	52.80%	52.80%	52.90%	52.80%
	Primary	66.1%	66.20%	65.90%	66.10%	66.20%	65.90%
	JHS	35.8%	35.80%	34.70%	34.70%	34.70%	34.70%

	Gender parity index	0.96	0.96	0.97%	0.98%	0.99%	1.00%
BECE Performance	BECE pass rate	85.1%	-	84.5%	85.3%	85.9%	86.0%
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

S/N	Standardized Operations	Standardized Projects
1	Office Facilities, Supplies & Accessories	Completion of 1No 6-Units classroom block with 4-seater KVIP and 3-unit urinal at Anum Presby
2	Development of Youth Sports & Culture	Construction of Six (6) unit classroom block with ancillary facilities at Quarshie.
3	Support to Teaching and Learning Delivery (Schools and Teachers Award Scheme, Mock Exams, STMiE, My First Day at School)	
4	District Educational Fund (Scholarship for Brilliant & Needy Students)	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

The Health Delivery Budget sub-programme is responsible for ensuring equitable health service delivery in all communities and institutes the District Response initiative on Malaria and HIV/AIDS in the Municipality. The public Health Services and Management sub-programme seeks to: Ensure 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 43 Health facilities which comprise 1 Government Hospital, 1 Private 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 28 Electoral Areas have been demarcated as functional CHPS zones. About 90% of these functional CHPS zones are with compounds. The predominant ailment in both OPD and administration is Malaria. HIV/AIDS for the past five (5) consecutive years has been a major cause of death in the municipality.

The key Issues and Challenges that mitigate healthcare 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 Seventy-Four. 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.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
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	30.9%	33.7%	37.1%	37.1%	37.1%	37.1%
	Proportion of deliveries attended by skilled personnel	36.4%	47.1%	100%	100%	100%	100%
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	1	1	2	2	2	2
Public Health Education held	Number of Health Education Organised	2	2	3	3	3	3
Capacity building for Health Workers held	Number of Trainings organised	2	2	4	4	4	4
Safe water coverage	Incidence of water borne diseases	0.8%		20	20	20	20

	Percentage of population with access to portable drinking water	30%	55%	60%	60%	60%	60%
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	2	2	2	2	2	2
Public Health Education held	Number of sensitization programmes organized	3	2	2	2	2	2
Capacity building for Health Workers held	Number of Health Education Organised	4	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

S/N	Standardized Operations	Standardized Projects
1	Office Facilities, Supplies & Accessories	Completion of CHPS - Bunso
2	(Public Health services) Public education, sensitisation, Immunisation/vaccination, family planning services, breastfeeding, ANC/PNC mother on good nutrition, TB/HIV,	Completion of Topease and Krofofrom health centre
3	Clinical services (Provision of logistics, drug administration, client service, laboratory and x-ray services, general consulting services	
4	Conduct monthly monitoring & supervision to all public and private facilities including chemical shops	
5	District Response Initiative (Malaria Prevention) HIV/AIDS	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Empowering communities to shape their future by utilizing their skills and resources to improve their standard of living.
- Reducing extreme poverty and enhancing 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 vehicles 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 Children's Emergency Fund-UNICEF/ISS.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Formation and training of women groups	Number of groups formed and trained	5	3	10	10	10	10
Registrations and inspection of NGO's	Number of NGOs registered and supervised	1	2	6	6	6	6
Registration of LEAP beneficiaries and subsequent cash transfer	Number of people benefiting from LEAP	2,697	2,697	2,697	2,697	2,697	2,697
Support for Persons with Disabilities	Number of people Supported in relation to education, health, skills among others given to PWD's	54	34	80	85	90	95
Inspection and registration early childhood day care centres	Number of Early Childhood Development Centres registered and supervised	5	10	20	23	25	25
Registration and renewal of NHIS	Number of NHIS cards registered or renewed	250	278	350	400	400	400

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

S/N	Standardized Operations	Standardized Projects
1	Compensation of Employees	
2	Procurement of office Facilities, Supplies, Accessories & Consumables	
3	Conduct investigation and write SER/SIR to court and family tribunal	
4	Identify and support selected vulnerable children in the Municipality.	
5	Promote child protection (teenage pregnancy, online safety, drug abuse etc.) in 10 selected communities.	
6	Education of nursing mothers on child development during ante natal and post-natal.	
7	Identification, registration and Empowerment of PWDs to Engage in Economic Activities (Donation of Items / Cash)	
8	Tuition Fees	
9	Social Security in Cash (NHIS/Med. Bills)	
10	Seminar, Conference, Workshops & Meetings	
11	Gender empowerment and mainstreaming (activities relating to public education and sensitisation to vulnerable groups, empowerment programmes	
12	Community mobilization (activities relating to focus group discussions, women group discussions, community entry and sensitisation	
13	Child right promotion and protection (activities relating to child custody cases, paternity cases, child abuse and child maintenance cases	
14	Monitoring & supervision of activities of day care centres and registration within the municipality.	
15	Combating domestic violence and human trafficking (Sensitization on good parental care, Maintenance of marriages, Child maintenance, etc	
16	Logistics to monitor and supervise payment of LEAP to 2, 697 beneficiaries	
17	Form and strengthen child protection committees at the district and ten (10) selected communities	

18	Increase awareness on child labour issues in ten (10) selected communities	
19	Organize capacity building for DSWCD staff and provide logistics for community engagement	
20	Provide economic support to vulnerable families of risk of child labour	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub- programme is to

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

S/N	Standardized Operations	Standardized Projects
1	Organize outreach registration activities within the Municipality to capture Births and Deaths	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- ✓ Improve Access to Improved and Reliable Environmental Sanitation Services, by promoting 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 people 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 the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs, and other vermin in the Municipality.
- Advice 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 operations and projects.
- ❖ Inadequate logistics for field trips, especially to rural areas
- ❖ Poor management of final disposal sites
- ❖ Non-available sanitary equipment such as cesspit emptier and refuse trucks.

The table indicates the main output, 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Food Vendors Screening Exercise	Number of Food Vendors Screened and issued with certificate	4,200	3,623	4,500	4,600	4,700	4,800
Desilting of Choked Drains conducted.	Number of times Choked drains are desilted	2	3	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	2	3	4	4	4	4
Landfills site & refuse dumps evacuated municipal wide	Number of times refuse dumps evacuated municipal wide	2	3	4	4	4	4
Food Vendors Screening Exercise	Number of Food Vendors Screened and issued with certificate	4,200	3,623	4,500	4,600	4,700	4,800
Desilting of Choked Drains conducted.	Number of times Choked drains are desilted	2	3	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	2	3	4	4	4	4
Landfills site & refuse dumps evacuated municipal wide	Number of times refuse dumps evacuated municipal wide	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

S/N	Standardized Operations	Standardized Projects
1	Compensation of Employees	
2	Procurement of office facilities & Food Vendors Registration	Construction of KVIP toilet at Pabi-MP
3	Fumigation, disinfection & disinfestation Exercise	Renovation of public latrine and maintenance of dump site
4	Sanitation Improvement Package (SIP)	Management of Final Waste Disposal Site
5	Desilting of Choked Drains	
6	Organization of Health Education to Construct Household Toilet	
7	Procurement of Sanatory Tools	
8	Organisation of National Sanitation Day	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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

Budget Programme Description

The Infrastructure Delivery and Management Programme is responsible for provision of physical and socioeconomic infrastructure whiles promoting a sustainable human settlement on principle of efficiency, orderliness, safety and promoting Urban Development in the Municipality. Additionally, the programme mainly deals with the development and maintenance of urban infrastructure, spatial integration and sustainable human settlement and the construction and repair of access roads all to promote improving 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.
- Advice 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 the 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 in inspecting 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 with 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 Nineteen (19). Beneficiaries will be all citizens living within the Municipality. The key challenges affecting the delivery of this Budget Programme are 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 Objective

The objective of the sub-program is

- ✓ To promote a sustainable, spatially integrated, and orderly development of human settlement. By controlling and organizing land use and spatial planning and promoting 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 the preparation of structures for towns and villages within the Municipality.
- Assist in providing the layout for buildings for improved housing layout and settlement.
- Ensure the prohibition of the construction of new buildings unless building plans are 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.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Enhanced coordinated development	Proportion of communities with approved planning schemes	34%	38%	46%	46%	46%	46%
Development applications processed timeously	Number of Permits issued within 30 days	71	56%	85	95	100	120
Street Naming and Property Addressing	Number of Communities covered	1	0	5	7	10	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

S/N	Standardized Operations	Standardized Projects
1	Compensation of Employees	
2	Organization of planning education at three (3) zonal areas	
3	Organization of technical sub-committee and spatial planning committee meetings	
4	Preparation and update of four (4) local Plans	
5	Engage the services of a consultant to undertake street naming and property addressing system to support revenue generation and service delivery in West Akim	
6	Engage the services of a consultant to prepare to prepare a drainage masterplan for the Municipality	

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

Budget Sub-Programme Objective

The objective of the sub-program is.

- ✓ Promote Well-structured and Integrated Development to Facilitate Equitable Access to Good, Quality and Affordable Social Service.
- ✓ Develop quality, reliable, sustainable & resilient infrastructure.
- ✓ To build, sustain and maintain the infrastructural foundation of the society in terms of housing delivery and social amenities necessary for the development of the Municipality.

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, preparation, bills of quantities, documentation, evaluation 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 work 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 in inspecting 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 nine other 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.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Operations and maintenance plan prepared	Operations and maintenance plan prepared and made available by	Oct 30 th	On-going	Oct 30 th	Oct 30 th	Oct 30 th	Oct 30 th
Dual desks procured and distributed to selected schools in the municipality	Number of dual desks distributed	-	880	1,000	1,000	1,000	1,000
Repair and maintain of official and residential buildings	Number of buildings repaired	3	2	4	4	4	4
Completion of 1No.73-units Lockable Stores at Asamankese main market	Percentage of completion	85%	100%	-	-	-	-
Construction of 1 No.40-units Lockable Stores at Nana Amo Lane	Percentage of completion	75%	100%	-	-	-	-
Construction of 1 No.24-units Lockable Stores at Nana Amo Lane	Percentage of completion	45%	100%	-	-	-	-
Boreholes drilled, constructed, and mechanized in the Municipality.	No. of Boreholes, drilled, constructed, and mechanised	-	-	4	4	4	4
Supervision and Regulation of Infrastructure Projects held	Number of times Supervision and Regulation of Infrastructure Projects are conducted	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

S/N	Standardized Operations	Standardized Projects
2	Logistics for Preparation of Operation & Maintenance Plan.	Completion of 1No 73-Units Lockable Stores at Asamankese Lorry station
	Refreshment and Fuel for Supervision	Completion of 1No 92-Units Lockable Stores at Asamankese main market
3	Procurement of 1.5H Nasco RA 10a Mirror Air Conditioner	Procurement and Supply of Building Materials to Support Self Hep-Community Initiated Projects
4	Procurement of HP Laptop, Office Cabinet, Desk & Swivel chair and 05A/80A Laser Toner cartridge	Construction and maintenance of Mechanized borehole with Poly Tank in the Municipality
5	Maintenance and Furnishing of Official Buildings & Bungalows	Extension of Electricity to developing areas in Asamankese ie, Abesim, Patase, Cocoa Station, ICGC, Sukunto and St. Thomas SHS.
6	Maintenance of Health Centres	Construction of footbridge at Oduhama, Obotwene and Okotokrom
7	Maintenance of Libraries	Construction of durbar grounds at Asuogya
8	Maintenance of Classroom Blocks	
9	Repair & Maintenance of General Equipment & Official Vehicle	
10	Maintenance of Machines & Equipment	
11	Rehabilitation of Faulty Streetlights-Municipal	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Urban Roads Department is responsible for.

- Re-shaping and surfacing of roads in the Municipality.
- Facilitate the construction of public drains in the Municipality.
- Advice 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.

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Access Roads Reshaped, upgraded, resealed, and asphalted in the municipal.	Length of Roads Reshaped	8.00km	14.42km	38.0km	38.0km	38.0km	38.0km
	Length of Roads Asphalted	17.60km	10.12	10.0km	10.0km	10.0km	10.0km
	Length of Earth and Gravel Roads Graded and Patched	8.00km	12km	20.0km	20.0km	20.0km	20.0km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

S/N	Standardized Operations	Standardized Projects
1	Fuel for Supervision	Grading, Patching, Reshaping, Grass Cutting along Roads & Opening Access Roads and Culvert in the Municipality
2	Office Facilities, Supplies & Accessories, Consumables-(Production of sector maps & update)	Desilting of selected drains and culverts, & dredging of earth streams in the Municipality
3	Drawing of roads, drainages and pedestrian walkway updated and maintenance maps.	Construction of Speed Humps & Cleaning of curbs
4		Completion of Bitumen surfacing of selected roads with streetlighting at Asamankese Jamestown in the West Akim Municipal (10% Retention)
5		Completion of 1.1 km rectangular concrete storm drain (2.5*2.5m) at James Town, Asamankese. (10% Retention)
6		Completion of 1.5M width Pedestrian walkway from Saabon Zongo Third Force to ASASCO Junction at Asamankese. (10% Retention)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- ✓ Improve Production Efficiency and Yield
- ✓ To enhance agricultural mechanization 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 sufficient 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 infrastructure and small-scale irrigation to farming communities in the Municipality.
- ✓ Promote effective and integrated soil and water management and conservation measures by 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 services 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-Three (23). 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 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 businesses.

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 to 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 Two (2). 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.

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

performance whilst the projections are the West Akim Municipal Assembly estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Training for SMEs	Number of trainings sessions conducted for SMEs	2	4	15	19	26	19
	Number of participants trained	105	96	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	3	5	4	4	4	4
	Number of participants trained	52	86	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.	2	3	8	8	8	8
Organise stakeholder's forum for local business	Number of forums organised	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

S/N	Standardized Operations	Standardized Projects
1	Office Facilities, Supplies, Consumables & Accessories-Support to BAC	
2	Organise group formation and dynamics training for 60 bakers	
3	Provide Business counselling for 150 Clients Businesses	
4	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 Associations.	
5	Presentation of start-up Kids to 15 Graduate Apprentices	
6	Organise advance Soap Training for 20 Soap Producers	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Municipality is regarded as an agricultural production corridor employing about 63.20% of the labour force. This is largely attributed to the vast fertile lands, especially in the rural parts of the Municipality. The farmers produce food crops such as maize, yam, cocoyam, cassava, plantain, and 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 add value to production.
- ✓ 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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Improved agricultural productivity	Change in mt/ha of maize produced	3.4	2.1	3.2	3.2	3.2	3.2
	Change in mt/ha of cassava produced	16.8	11.2	16.5	16.5	16.5	16.5
	Change in mt/ha of yam produced	6.4	3.7	6.0	6.0	6.0	6.0
	Change in mt/ha of plantain produced	6.6	3.3	6.4	6.4	6.4	6.4
	Change in mt/ha of cocoyam produced	6.8	3.1	6.6	6.6	6.6	6.6
Reduced youth unemployment	Proportion of youth benefiting from government flagships	250	170	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	7	25	25	25	25
Mentoring and demonstration plots established	Number of demonstration plots established	21	18	26	26	26	26
Seedlings procured to support minerals commissions livelihood empowerment programme	Number of Seedlings distributed	64,696	74,500	75,500	78,500	79,500	80,000
	Number of beneficiary farmers	393	350	400	450	470	490
Capacity building for staff	Number of beneficiary farmers	1,351	1,351	583	666	750	833
	Number of times staff training held	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

S/N	Standardized Operations	Standardized Projects
1	Purchase of Office Facilities, Accessories/Stationary	
2	Farmers' Day Celebration	

3	Sensitization of Planting for Food and Jobs (PFJ) Phase II	
4	Planting for Export and Rural Development (PERD)	
5	Support the Running of DCACT Office	
6	Capacity Building for Staff & Farmers and Official Meetings	
7	Monitoring and Supervision	
8	Public sensitization and data collection	
9	Extension Services	
10	Surveillance and Management of Diseases and Pests	
11	Payment of Utility Bills	
12	Agricultural Research and Demonstration Farms	
13	Organize (1) RELC Planning Season for 100 stakeholders.	
14	Road worthiness, maintenance and running cost of official vehicles/Motor Bikes	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The objective of the Environmental Management programme is to

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

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 more costly to respond 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 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 Objective

The main objective of this sub-programme is to

- ✓ Promote Proactive Planning for Disaster Prevention and Mitigation by developing 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:

- From 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 provides relief to disaster victims to enable them to get back on their feet.

Awareness, education, and sensitization campaigns will be delivered through community durbars, radio discussions, information Centre discussions and house to house visits. Working in conjunction with various stakeholders in disaster management, the IDDR will be organized on the internationally provided them for the year.

Disaster Prevention and Management in the Municipality is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the West Akim Municipal Assembly. The sub programme will benefit all inhabitants of the Municipality. The 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.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Sensitization on disaster prevention	Number of sensitizations organized	4	3	4	4	4	4
Public education on fire prevention held	Number of times public education on fire prevention held	4	3	4	4	4	4
Public education on flood mitigation	Number of times public education on flood mitigation held	4	3	4	4	4	4

Disaster prevention sensitization organized	Number of sensitizations organized	4	3	4	4	4	4
Climate change awareness campaigns organized	Number of campaigns Organized	3	2	3	3	3	3
Bush and Domestic fires reduced	Number of occurrences	0	0	0	0	0	0
Environmental protection taskforce formed and trained	Number of trainings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

S/N	Standardized Operations	Standardized Projects
1	Office Facilities, Supplies, Consumables & Accessories	
2	Organize to 2No. Workshop and Training Programme for Staff	
3	Organize Public education on climate change	
4	Public Education on Fire & Flood Prevention	
5	Formation of Training of DVGs, Road Safety Education for Public	
6	Organize Disaster Prevention and Management Meeting	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub programme seeks to reduce environmental temperatures 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). The other agencies which will collaborate to achieve the objective of the sub-support programme is 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.

The table indicates the main output, 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 Municipal's estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Existing tree plantation maintained	Hectors of plantations maintained	1.9ha	2.7ha	4.79ha	4.79ha	4.79ha	4.79ha
Tree planting exercises	Number of trees planted	1,168	1,825	3,000	3,000	3,000	3,000
Existing tree plantation maintained	Hectors of plantations maintained	-	2.91ha	4.79ha	4.79ha	4.79ha	4.79ha
	Size of nursery maintained	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

S/N	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 (2022-2025)

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	2027 Budget	2028 Budget
1	14010	Completion of Bitumen surfacing of selected roads with streetlighting at Asamankese Jamestown in the West Akim Municipal (10% Retention)	MESSRS BABACO VENTURES LTD	83%	8,247,497.61	5,491,227.49	2,756,270.12	8,247,497.61	824,749.76	-	-
2	14010	Completion of 1.1 km rectangular concrete storm drain (2.5*2.5m) at James Town, Asamankese	BEA-NEWT COMPANY LTD	67%	7,878,316.23	3,873,381.51	3,984,934.66	7,878,316.23	787,831.62	-	-

		e. (10% Retention)																
		Completion of 1.5M width Pedestrian walkway from Saabon Zongo Third Force to Asasco Junction at Asamankes e. (10% Retention)	BEA-NEWT COMPANY LTD	85%	7,803,286.20	3,164,640.47	4,638,645.73	7,803,286.20	780,328.62	-	-							
3	14010																	
		Completion of 1No 73-Units Lockable Stores at Asamankes e Lorry station	LOOKAHEA D COMPANY LTD	100%	2,724,481.65	2,292,573.72	431,907.95	150,000.00	150,000.00	131,907.95	-							
4	12200/12603																	
		Completion of 1No 92-Units Lockable Stores at Asamankes e main market	LORDIAN VENTURES	100%	4,147,287.00	2,369,536.50	1,777,750.50	150,000.00	150,000.00	150,000.00	150,000.00							
5																		
		Completion of CHPS-BUNSO-WIP	MATAPPO LTD	100%	270,656.30	261,343.45	9,312.85	9,312.85	9,312.85	-	-							
6	12603																	
		Completion of 1No 6-	DITRAC LTD	100%	452,631.26	402,276.95	5,000.00	5,000.00	5,000.00	-	-							
7	12603																	

		Units classroom block with 4- seater KVIP and 3-unit urinal at Anum Presby																	
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Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	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	Electricity Extension	Extension of Electricity to developing areas in Asamankese Abesim, Patase, Cocoa Station, ICGC, Sukunto and St. Thomas SHS	GSCSP	3,481,958.40	Proposed Project
2	School Building	Construction of 1no. 6-unit classroom block with ancillary facilities at Quarshie	DACF-RFG	800,000.00	Proposed Project
3	Footbridge	Construction of footbridge at Oduhama, Obotwene and Okotokrom	DACF-MP	150,000.00	Proposed Project
4	Durbar Construction	Construction of durbar grounds at Asuogya	DACF-MP	80,000.00	Proposed Project
5	Health Center	Completion of Topase and Krofofrom health center	DACF-MP	300,000.00	Proposed Project
6	Construction	Construction of KVIP toilet at Pabi	DACF-MP	300,000.00	Proposed Project

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	11,224,239		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	205,000		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	44,316		
240702 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	7,895,803		
330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	60,000		
360102 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	10,000		
480105 17.3 Mobilize addtl finc res for devel ctres frm multi sources	25,925,581	20,502		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	990,211		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	680,053		
560302 16.9 prvd legal identity for all, including bth registration	0	20,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	445,388		
610302 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	542,000		
640101 Improve human capital development and management	0	3,281,069		
720103 9.a facil sust & resil inf dev in devlpn ctres	0	507,000		
Grand Total ¢	25,925,581	25,925,581	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
163 02 00 001 23				
Finance, ,	25,925,581.00	0.00	0.00	0.00
<i>Objective</i> 480105 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001 Rates				
Development Levy	196,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	15,000.00	0.00	0.00	0.00
1413001 Property Rate	180,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
Official Liquidation Fees	35,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	35,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties				
Development Levy	221,000.00	0.00	0.00	0.00
1412002 Concessions	1,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	120,000.00	0.00	0.00	0.00
Official Liquidation Fees	280,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	80,000.00	0.00	0.00	0.00
1423528 Development Levy	200,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rents				
Development Levy	250,740.00	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	233,940.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees				
Official Liquidation Fees	329,000.00	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	50,000.00	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				
General Negligence Related Fines	155,000.00	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	140,000.00	0.00	0.00	0.00
<i>Output</i> 0006 License				
Official Liquidation Fees	450,300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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	20,000.00	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	18,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	10,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,800.00	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
Output 0007 Investment					
Development Levy		20,000.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
China		120,000.00	0.00	0.00	0.00
1311018	World Bank	120,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		23,868,541.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,887,648.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,825,586.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	55,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	800,000.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	6,295,929.00	0.00	0.00	0.00
Grand Total		25,925,581.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	25,925,581	25,925,581	11,224,239
Management and Administration	0	0	0	9,484,292	9,484,292	6,167,721
	0	0	0	5,851,130	5,851,130	5,831,130
	0	0	0	1,377,929	1,377,929	336,591
	0	0	0	170,000	170,000	
	0	0	0	1,959,795	1,959,795	
	0	0	0	54,378	54,378	
	0	0	0	71,060	71,060	
Social Services Delivery	0	0	0	4,884,898	4,884,898	2,222,247
	0	0	0	2,254,247	2,254,247	2,222,247
	0	0	0	65,388	65,388	
	0	0	0	630,000	630,000	
	0	0	0	960,263	960,263	
	0	0	0	55,000	55,000	
	0	0	0	120,000	120,000	
	0	0	0	800,000	800,000	
Infrastructure Delivery and Management	0	0	0	9,673,892	9,673,892	1,271,089
	0	0	0	1,339,089	1,339,089	1,271,089
	0	0	0	449,408	449,408	
	0	0	0	1,660,527	1,660,527	
	0	0	0	6,224,868	6,224,868	
Economic Development	0	0	0	1,812,499	1,812,499	1,563,183
	0	0	0	1,593,183	1,593,183	1,563,183
	0	0	0	29,316	29,316	
	0	0	0	190,000	190,000	
Environmental Management	0	0	0	70,000	70,000	
	0	0	0	15,000	15,000	
	0	0	0	55,000	55,000	
Grand Total	0	0	0	25,925,581	25,925,581	11,224,239

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Akim Municipal - Asamankese	0	0	0	25,925,581	25,925,581	11,224,239
Management and Administration	0	0	0	9,484,292	9,484,292	6,167,721
SP1: General Administration	0	0	0	8,488,496	8,488,496	5,278,804
21 Compensation of employees [GFS]	0	0	0	5,278,804	5,278,804	5,278,804
211 Child Education Grant (Foreign Mission)	0	0	0	5,192,304	5,192,304	5,192,304
21110 Established Post	0	0	0	3,434,625	3,434,625	3,434,625
21111 Non Established Post	0	0	0	192,000	192,000	192,000
21112 Child Education Grant (Foreign Mission)	0	0	0	1,565,680	1,565,680	1,565,680
212 Imputed Social Contributions [GFS]	0	0	0	86,500	86,500	86,500
21210 Gratuity	0	0	0	86,500	86,500	86,500
22 Use of goods and services	0	0	0	3,091,068	3,091,068	
221 Vehicle Registration	0	0	0	3,091,068	3,091,068	
22101 Value Books	0	0	0	318,121	318,121	
22102 Utilities	0	0	0	63,000	63,000	
22104 Rentals/Lease	0	0	0	9,000	9,000	
22105 Vehicle Registration	0	0	0	1,017,000	1,017,000	
22106 Maintenance of Office Equipment	0	0	0	107,386	107,386	
22107 Training, Seminar and Conference Cost	0	0	0	868,510	868,510	
22108 Local Consultants Commission (Individuals)	0	0	0	163,000	163,000	
22109 Special Services	0	0	0	537,051	537,051	
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	
22113 Insurance Premium	0	0	0	5,000	5,000	
27 Social benefits [GFS]	0	0	0	5,000	5,000	
273 Employer Social Benefits in Cash	0	0	0	5,000	5,000	
27311 Employer Social Benefits in Cash	0	0	0	5,000	5,000	
28 Other expense	0	0	0	113,623	113,623	
282 Dividend Paid By SOEs	0	0	0	113,623	113,623	
28210 Dividend Paid By SOEs	0	0	0	113,623	113,623	
SP2: Finance and Audit	0	0	0	474,190	474,190	453,688
21 Compensation of employees [GFS]	0	0	0	453,688	453,688	453,688
211 Child Education Grant (Foreign Mission)	0	0	0	453,688	453,688	453,688
21110 Established Post	0	0	0	296,528	296,528	296,528
21112 Child Education Grant (Foreign Mission)	0	0	0	157,160	157,160	157,160
22 Use of goods and services	0	0	0	20,502	20,502	
221 Vehicle Registration	0	0	0	20,502	20,502	
22101 Value Books	0	0	0	5,502	5,502	
22102 Utilities	0	0	0	5,000	5,000	
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	
SP3: Human Resource Management	0	0	0	361,871	361,871	290,493
21 Compensation of employees [GFS]	0	0	0	290,493	290,493	290,493
211 Child Education Grant (Foreign Mission)	0	0	0	290,493	290,493	290,493
21110 Established Post	0	0	0	189,865	189,865	189,865
21112 Child Education Grant (Foreign Mission)	0	0	0	100,628	100,628	100,628

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	71,378	71,378	
221 Vehicle Registration	0	0	0	71,378	71,378	
22101 Value Books	0	0	0	5,000	5,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	59,378	59,378	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	159,735	159,735	144,735
21 Compensation of employees [GFS]	0	0	0	144,735	144,735	144,735
211 Child Education Grant (Foreign Mission)	0	0	0	144,735	144,735	144,735
21110 Established Post	0	0	0	94,598	94,598	94,598
21112 Child Education Grant (Foreign Mission)	0	0	0	50,137	50,137	50,137
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22101 Value Books	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
Social Services Delivery	0	0	0	4,884,898	4,884,898	2,222,247
SP2.1 Education, youth & sports and Library services	0	0	0	990,211	990,211	
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22101 Value Books	0	0	0	50,000	50,000	
28 Other expense	0	0	0	90,211	90,211	
282 Dividend Paid By SOEs	0	0	0	90,211	90,211	
28210 Dividend Paid By SOEs	0	0	0	90,211	90,211	
31 Non Financial Assets	0	0	0	850,000	850,000	
311 WIP - Laboratories	0	0	0	850,000	850,000	
31112 WIP - Laboratories	0	0	0	850,000	850,000	
SP2.2 Public Health Services and management	0	0	0	680,053	680,053	
22 Use of goods and services	0	0	0	50,053	50,053	
221 Vehicle Registration	0	0	0	50,053	50,053	
22101 Value Books	0	0	0	22,000	22,000	
22107 Training, Seminar and Conference Cost	0	0	0	28,053	28,053	
31 Non Financial Assets	0	0	0	630,000	630,000	
311 WIP - Laboratories	0	0	0	630,000	630,000	
31112 WIP - Laboratories	0	0	0	630,000	630,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,806,424	1,806,424	1,361,036
21 Compensation of employees [GFS]	0	0	0	1,361,036	1,361,036	1,361,036
211 Child Education Grant (Foreign Mission)	0	0	0	1,361,036	1,361,036	1,361,036
21110 Established Post	0	0	0	889,566	889,566	889,566
21112 Child Education Grant (Foreign Mission)	0	0	0	471,470	471,470	471,470

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	145,388	145,388	
221 Vehicle Registration	0	0	0	145,388	145,388	
22101 Value Books	0	0	0	110,388	110,388	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
22109 Special Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	200,000	200,000	
311 WIP - Laboratories	0	0	0	200,000	200,000	
31113 Perimeter Protection/ Fence	0	0	0	200,000	200,000	
SP2.4 Birth and Death Registration Services	0	0	0	143,768	143,768	138,768
21 Compensation of employees [GFS]	0	0	0	138,768	138,768	138,768
211 Child Education Grant (Foreign Mission)	0	0	0	138,768	138,768	138,768
21110 Established Post	0	0	0	90,698	90,698	90,698
21112 Child Education Grant (Foreign Mission)	0	0	0	48,070	48,070	48,070
22 Use of goods and services	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22101 Value Books	0	0	0	5,000	5,000	
SP2.5 Social Welfare and community services	0	0	0	1,264,443	1,264,443	722,443
21 Compensation of employees [GFS]	0	0	0	722,443	722,443	722,443
211 Child Education Grant (Foreign Mission)	0	0	0	722,443	722,443	722,443
21110 Established Post	0	0	0	472,185	472,185	472,185
21112 Child Education Grant (Foreign Mission)	0	0	0	250,258	250,258	250,258
22 Use of goods and services	0	0	0	262,000	262,000	
221 Vehicle Registration	0	0	0	262,000	262,000	
22101 Value Books	0	0	0	44,000	44,000	
22107 Training, Seminar and Conference Cost	0	0	0	218,000	218,000	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
271 Social Security Benefits in Cash	0	0	0	10,000	10,000	
27111 Social Security Benefits in Cash	0	0	0	10,000	10,000	
28 Other expense	0	0	0	270,000	270,000	
282 Dividend Paid By SOEs	0	0	0	270,000	270,000	
28210 Dividend Paid By SOEs	0	0	0	270,000	270,000	
Infrastructure Delivery and Management	0	0	0	9,673,892	9,673,892	1,271,089
SP3.1 Roads and Transport services	0	0	0	2,819,678	2,819,678	81,768
21 Compensation of employees [GFS]	0	0	0	81,768	81,768	81,768
211 Child Education Grant (Foreign Mission)	0	0	0	81,768	81,768	81,768
21110 Established Post	0	0	0	63,063	63,063	63,063
21112 Child Education Grant (Foreign Mission)	0	0	0	18,705	18,705	18,705
22 Use of goods and services	0	0	0	45,000	45,000	
221 Vehicle Registration	0	0	0	45,000	45,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,692,910	2,692,910	
311 WIP - Laboratories	0	0	0	2,692,910	2,692,910	
31113 Perimeter Protection/ Fence	0	0	0	2,692,910	2,692,910	
SP3.2 Physical and Spatial Planning Development	0	0	0	932,293	932,293	425,293
21 Compensation of employees [GFS]	0	0	0	425,293	425,293	425,293
211 Child Education Grant (Foreign Mission)	0	0	0	425,293	425,293	425,293
21110 Established Post	0	0	0	277,969	277,969	277,969
21112 Child Education Grant (Foreign Mission)	0	0	0	147,324	147,324	147,324
22 Use of goods and services	0	0	0	407,000	407,000	
221 Vehicle Registration	0	0	0	407,000	407,000	
22101 Value Books	0	0	0	39,000	39,000	
22107 Training, Seminar and Conference Cost	0	0	0	368,000	368,000	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
SP3.3 Public Works, rural housing and water management	0	0	0	5,921,922	5,921,922	764,028
21 Compensation of employees [GFS]	0	0	0	764,028	764,028	764,028
211 Child Education Grant (Foreign Mission)	0	0	0	764,028	764,028	764,028
21110 Established Post	0	0	0	499,365	499,365	499,365
21112 Child Education Grant (Foreign Mission)	0	0	0	264,663	264,663	264,663
22 Use of goods and services	0	0	0	848,000	848,000	
221 Vehicle Registration	0	0	0	848,000	848,000	
22101 Value Books	0	0	0	43,000	43,000	
22105 Vehicle Registration	0	0	0	105,000	105,000	
22106 Maintenance of Office Equipment	0	0	0	700,000	700,000	
31 Non Financial Assets	0	0	0	4,309,893	4,309,893	
311 WIP - Laboratories	0	0	0	4,309,893	4,309,893	
31113 Perimeter Protection/ Fence	0	0	0	777,935	777,935	
31131 Fuel Tanks	0	0	0	3,531,958	3,531,958	
Economic Development	0	0	0	1,812,499	1,812,499	1,563,183
SP4.1 Agricultural Services and Management	0	0	0	1,768,183	1,768,183	1,563,183
21 Compensation of employees [GFS]	0	0	0	1,563,183	1,563,183	1,563,183
211 Child Education Grant (Foreign Mission)	0	0	0	1,563,183	1,563,183	1,563,183
21110 Established Post	0	0	0	1,021,688	1,021,688	1,021,688
21112 Child Education Grant (Foreign Mission)	0	0	0	541,495	541,495	541,495
22 Use of goods and services	0	0	0	205,000	205,000	
221 Vehicle Registration	0	0	0	205,000	205,000	
22101 Value Books	0	0	0	16,500	16,500	
22102 Utilities	0	0	0	2,400	2,400	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	52,900	52,900	
22109 Special Services	0	0	0	100,000	100,000	
22113 Insurance Premium	0	0	0	3,200	3,200	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Tourism and Industrial Development	0	0	0	44,316	44,316	
22 Use of goods and services	0	0	0	34,316	34,316	
221 Vehicle Registration	0	0	0	34,316	34,316	
22101 Value Books	0	0	0	14,316	14,316	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
Environmental Management	0	0	0	70,000	70,000	
SP5.1 Disaster prevention and Management	0	0	0	60,000	60,000	
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22101 Value Books	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
Grand Total	0	0	0	25,925,581	25,925,581	11,224,239

2025 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. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
West Akim Municipal - Asamankese	10,887,548	4,155,058	1,620,527	16,663,233	336,591	1,213,042	387,408	1,937,041	0	0	650,438	6,674,868	7,325,307	25,925,581
Management and Administration	5,831,130	2,149,795	0	7,980,924	336,591	1,041,338	0	1,377,929	0	0	125,438	0	125,438	9,484,292
Central Administration	4,942,213	2,114,795	0	7,057,008	336,591	1,023,836	0	1,360,427	0	0	71,060	0	71,060	8,488,496
Administration (Assembly Office)	4,942,213	2,114,795	0	7,057,008	336,591	1,023,836	0	1,360,427	0	0	71,060	0	71,060	8,488,496
Finance	453,688	15,000	0	468,688	0	5,502	0	5,502	0	0	0	0	0	474,190
	453,688	15,000	0	468,688	0	5,502	0	5,502	0	0	0	0	0	474,190
Human Resource	290,493	10,000	0	300,493	0	7,000	0	7,000	0	0	54,378	0	54,378	361,871
Human Resource	290,493	10,000	0	300,493	0	7,000	0	7,000	0	0	54,378	0	54,378	361,871
Statistics	144,735	10,000	0	154,735	0	5,000	0	5,000	0	0	0	0	0	159,735
Statistics	144,735	10,000	0	154,735	0	5,000	0	5,000	0	0	0	0	0	159,735
Office of District Medical Officer of Health	0	35,053	630,000	665,053	0	15,000	0	15,000	0	0	0	0	0	680,053
Office of District Medical Officer of Health	0	35,053	630,000	665,053	0	15,000	0	15,000	0	0	0	0	0	680,053
Environmental Health Unit	1,361,036	235,000	200,000	1,796,036	0	10,388	0	10,388	0	0	0	0	0	1,806,424
Social Welfare & Community Development	722,443	352,000	0	1,074,443	0	15,000	0	15,000	0	0	175,000	0	175,000	1,264,443
Social Welfare	722,443	352,000	0	1,074,443	0	15,000	0	15,000	0	0	175,000	0	175,000	1,264,443
Birth and Death	138,768	0	0	138,768	0	5,000	0	5,000	0	0	0	0	0	143,768
Birth and Death	138,768	0	0	138,768	0	5,000	0	5,000	0	0	0	0	0	143,768
Infrastructure Delivery and Management	1,271,089	988,000	740,527	2,999,615	0	62,000	387,408	449,408	0	0	350,000	5,874,868	6,224,868	9,673,922
Physical Planning	425,293	138,000	0	563,293	0	19,000	0	19,000	0	0	350,000	0	350,000	932,293
Town and Country Planning	425,293	138,000	0	563,293	0	19,000	0	19,000	0	0	350,000	0	350,000	932,293
Works	764,028	820,000	440,527	2,024,555	0	28,000	387,408	415,408	0	0	0	3,481,958	3,481,958	5,921,922
Public Works	764,028	820,000	440,527	2,024,555	0	28,000	387,408	415,408	0	0	0	3,481,958	3,481,958	5,921,922
Urban Roads	81,768	30,000	300,000	411,768	0	15,000	0	15,000	0	0	0	2,392,910	2,392,910	2,819,678
Urban Roads	81,768	30,000	300,000	411,768	0	15,000	0	15,000	0	0	0	2,392,910	2,392,910	2,819,678

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Economic Development	1,563,183	220,000	0	1,783,183	0	29,316	0	29,316	0	0	0	0	0	0	1,812,499
Agriculture	1,563,183	190,000	0	1,753,183	0	15,000	0	15,000	0	0	0	0	0	0	1,768,183
Trade, Industry and Tourism	0	30,000	0	30,000	0	14,316	0	14,316	0	0	0	0	0	0	44,316
Trade	0	30,000	0	30,000	0	14,316	0	14,316	0	0	0	0	0	0	44,316
Environmental Management	0	55,000	0	55,000	0	15,000	0	15,000	0	0	0	0	0	0	70,000
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	45,000	0	45,000	0	15,000	0	15,000	0	0	0	0	0	0	60,000
	0	45,000	0	45,000	0	15,000	0	15,000	0	0	0	0	0	0	60,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 4,942,213	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1630101001	West Akim Municipal - Asamankese_Central Administration_Administration (Assembly Office)_ Eastern			
Location Code	0503001	West Akim - Asamankese			
Compensation of employees [GFS]				4,942,213	
Objective	000000	Compensation of Employees		4,942,213	
Program	92001	Management and Administration		4,942,213	
Sub-Program	92001001	SP1: General Administration		4,942,213	
Operation	000000	0.0	0.0	0.0	4,942,213
Child Education Grant (Foreign Mission)				4,942,213	
2111001	Established Post			3,434,625	
2111227	Clothing Allowance			5,914	
2111233	Entertainment Allowance			5,914	
2111234	Fuel Allowance			22,873	
2111235	Guide Allowance			6,418	
2111236	Housing Subsidy/Allowance			19,191	
2111245	Domestic Servants Allowance			11,021	
2111247	Utility Allowance			6,804	
2111255	Market Premium			1,429,454	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200								Total By Fund Source 1,360,427
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern							
Location Code	0503001	West Akim - Asamankese							

Compensation of employees [GFS]									336,591
Objective	000000	Compensation of Employees							336,591
Program	92001	Management and Administration							336,591
Sub-Program	92001001	SP1: General Administration							336,591
Operation	000000				0.0	0.0	0.0		336,591

Child Education Grant (Foreign Mission)									250,091
2111102	Monthly Paid and Casual Labour								192,000
2111208	Funeral Grants								3,000
2111238	Overtime Allowance								3,000
2111243	Transfer Grants								40,091
2111248	Special Allowance/Honorarium								12,000
Imputed Social Contributions [GFS]									86,500
2121001	13 Percent SSF Contribution								36,000
2121004	End of Service Benefit (ESB/Ex-Gratia)								50,500

Use of goods and services									979,836
Objective	640101	Improve human capital development and management							979,836
Program	92001	Management and Administration							979,836
Sub-Program	92001001	SP1: General Administration							979,836
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		979,836

Vehicle Registration									979,836
2210101	Printed Material and Stationery								15,000
2210102	Office Facilities, Supplies and Accessories								20,000
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								5,000
2210207	Fire Fighting Accessories								2,000
2210403	Rental of Office Equipment								1,000
2210404	Hotel Accommodations								8,000
2210502	Maintenance and Repairs - Official Vehicles								60,000
2210503	Fuel and Lubricants - Official Vehicles								180,000
2210509	Other Travel and Transportation								35,000
2210510	Other Night Allowances								40,000
2210517	Fuel Allocation To Waste Management Department								2,000
2210601	Roads, Driveways and Grounds								15,000
2210602	Repairs of Residential Buildings								20,386
2210603	Repairs of Office Buildings								25,000
2210604	Maintenance of Furniture and Fixtures								5,000
2210605	Maintenance of Machinery and Plant								5,000
2210607	Repairs of Schools/Colleges								15,000
2210614	Traditional Authority Property								2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2210709	Seminars/Conferences/Workshops - Domestic								92,450
2210710	Staff Development								40,000
2210711	Public Education and Sensitization								10,000
2210806	Local Consultants Commission (Individuals)								43,000
2210902	Official Celebrations								70,000
2210905	Assembly Members Sitings All								152,000
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 in Cash									5,000
	2731102	Staff Welfare Expenses							3,000
	2731103	Refund of Medical Expenses							2,000
Other expense									39,000
Objective	640101	Improve human capital development and management							39,000
Program	92001	Management and Administration							39,000
Sub-Program	92001001	SP1: General Administration							39,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				39,000
Dividend Paid By SOEs									39,000
	2821007	Court Expenses							13,000
	2821008	Awards and Rewards							1,000
	2821009	Donations							10,000
	2821010	Contributions							10,000
	2821018	Civic Numbering/Street Naming							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				170,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services							100,000
Objective	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
Vehicle Registration							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
Dividend Paid By SOEs							70,000
2821009 Donations							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,944,795
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							1,940,172
Objective	640101	Improve human capital development and management					1,940,172
Program	92001	Management and Administration					1,940,172
Sub-Program	92001001	SP1: General Administration					1,940,172
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	1,505,051
Vehicle Registration							1,505,051
2210102 Office Facilities, Supplies and Accessories							120,000
2210503 Fuel and Lubricants - Official Vehicles							700,000
2210707 Recruitment Expenses							300,000
2210710 Staff Development							50,000
2210801 Local Consultants Fees (Companies)							120,000
2210902 Official Celebrations							215,051
Operation	910806	910806 - Security management				1.0 1.0 1.0	30,000
Vehicle Registration							30,000
2210206 Armed Guard and Security							30,000
Operation	910807	910807 - Support to traditional authorities				1.0 1.0 1.0	20,000
Vehicle Registration							20,000
2210614 Traditional Authority Property							20,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	100,121
Vehicle Registration							100,121
2210111 Other Office Materials and Consumables							60,121
2210711 Public Education and Sensitization							40,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	285,000
Vehicle Registration							285,000
2210101 Printed Material and Stationery							20,000
2210711 Public Education and Sensitization							265,000
Other expense							4,623
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	910803	910803 - Protocol services				1.0 1.0 1.0	4,623
Dividend Paid By SOEs							4,623
2821010 Contributions							4,623

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					71,060	
Organisation	1630101001	West Akim Municipal - Asamankese_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0503001	West Akim - Asamankese						
Use of goods and services							71,060	
Objective	640101	Improve human capital development and management					71,060	
Program	92001	Management and Administration					71,060	
Sub-Program	92001001	SP1: General Administration					71,060	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	71,060
Vehicle Registration							71,060	
2210711 Public Education and Sensitization							71,060	
Total Cost Centre							8,488,496	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	453,688
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	163020001	West Akim Municipal - Asamankese_Finance_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Compensation of employees [GFS]	453,688
Objective	000000	Compensation of Employees			453,688
Program	92001	Management and Administration			453,688
Sub-Program	92001002	SP2: Finance and Audit			453,688
Operation	000000		0.0 0.0 0.0		453,688

Child Education Grant (Foreign Mission)				453,688
2111001	Established Post			296,528
2111255	Market Premium			157,160

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,502
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	163020001	West Akim Municipal - Asamankese_Finance_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Use of goods and services	5,502
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources			5,502
Program	92001	Management and Administration			5,502
Sub-Program	92001002	SP2: Finance and Audit			5,502
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		5,502

Vehicle Registration				5,502
2210103	Refreshment Items			5,502

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	163020001	West Akim Municipal - Asamankese_Finance_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Use of goods and services	15,000
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources			15,000
Program	92001	Management and Administration			15,000
Sub-Program	92001002	SP2: Finance and Audit			15,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		15,000

Vehicle Registration				15,000
2210203	Telecommunications			5,000
2210801	Local Consultants Fees (Companies)			10,000

Total Cost Centre

474,190

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70980	Education n.e.c		
Organisation	1630302000	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_		
Location Code	0503001	West Akim - Asamankese		

				Use of goods and services	20,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000

Vehicle Registration						20,000
2210102	Office Facilities, Supplies and Accessories					20,000

				Amount (GH¢)
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		

				Other expense	30,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			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

Dividend Paid By SOEs						30,000
2821019	Scholarship and Bursaries					30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	140,211
Function Code	70980	Education n.e.c					
Organisation	1630302000	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services							30,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
		2210118 Sports, Recreational and Cultural Materials					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	20,000
		Vehicle Registration					20,000
		2210117 Teaching and Learning Materials					20,000
Other expense							60,211
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					60,211
Program	92002	Social Services Delivery					60,211
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,211
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	60,211
		Dividend Paid By SOEs					60,211
		2821019 Scholarship and Bursaries					60,211
Non Financial Assets							50,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	50,000
		WIP - Laboratories					50,000
		3111256 WIP - School Buildings					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	800,000
Function Code	70980	Education n.e.c						
Organisation	1630302000	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_						
Location Code	0503001	West Akim - Asamankese						
Non Financial Assets							800,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education						800,000
Program	92002	Social Services Delivery						800,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	800,000
WIP - Laboratories							800,000	
3111205 School Buildings							800,000	
Total Cost Centre							990,211	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 15,000
Function Code	70721	General Medical services (IS)	
Organisation	1630401001	West Akim Municipal - Asamankese_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0503001	West Akim - Asamankese	

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

Vehicle Registration				15,000
2210102	Office Facilities, Supplies and Accessories			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 600,000
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	600,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		600,000
Program	92002	Social Services Delivery		600,000
Sub-Program	92002002	SP2.2 Public Health Services and management		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000

WIP - Laboratories				600,000
3111210	Recreational Centres			300,000
3111253	WIP - Health Centres			300,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			65,053
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						35,053
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				35,053
Program	92002	Social Services Delivery				35,053
Sub-Program	92002002	SP2.2 Public Health Services and management				35,053
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	15,053
		Vehicle Registration				15,053
	2210711	Public Education and Sensitization				15,053
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	7,000
		Vehicle Registration				7,000
	2210105	Drugs				7,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	13,000
		Vehicle Registration				13,000
	2210711	Public Education and Sensitization				13,000
Non Financial Assets						30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002002	SP2.2 Public Health Services and management				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
		WIP - Laboratories				30,000
	3111253	WIP - Health Centres				30,000
Total Cost Centre						680,053

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,361,036
Function Code	70740	Public health services		
Organisation	1630402001	West Akim Municipal - Asamankese_Health_Environmental Health Unit_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Compensation of employees [GFS]	1,361,036	
Objective	000000	Compensation of Employees			1,361,036	
Program	92002	Social Services Delivery			1,361,036	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,361,036	
Operation	000000		0.0	0.0	0.0	1,361,036

Child Education Grant (Foreign Mission)					1,361,036
2111001	Established Post				889,566
2111255	Market Premium				471,470

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,388
Function Code	70740	Public health services		
Organisation	1630402001	West Akim Municipal - Asamankese_Health_Environmental Health Unit_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Use of goods and services	10,388	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			10,388	
Program	92002	Social Services Delivery			10,388	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			10,388	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,388

Vehicle Registration					10,388
2210102	Office Facilities, Supplies and Accessories				10,388

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				435,000
Function Code	70740	Public health services					
Organisation	1630402001	West Akim Municipal - Asamankese Health Environmental Health Unit Eastern					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services							135,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					135,000
Program	92002	Social Services Delivery					135,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					135,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210120 Purchase of Petty Tools/Implements							20,000
2210711 Public Education and Sensitization							5,000
2210902 Official Celebrations							10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210104 Medical Supplies							80,000
Other expense							100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821017 Refuse Lifting Expenses							100,000
Non Financial Assets							200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111303 Toilets							200,000
Total Cost Centre							1,806,424

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,593,183
Function Code	70421	Agriculture cs					
Organisation	163060001	West Akim Municipal - Asamankese_Agriculture_Eastern					
Location Code	0503001	West Akim - Asamankese					
Compensation of employees [GFS]							1,563,183
Objective	000000	Compensation of Employees					1,563,183
Program	92004	Economic Development					1,563,183
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,563,183
Operation	000000		0.0	0.0	0.0	1,563,183	
Child Education Grant (Foreign Mission)							1,563,183
2111001 Established Post							1,021,688
2111255 Market Premium							541,495
Use of goods and services							30,000
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,400	
Vehicle Registration							16,400
2210102 Office Facilities, Supplies and Accessories							1,500
2210201 Electricity charges							2,400
2210710 Staff Development							4,300
2210711 Public Education and Sensitization							5,000
2211304 Insurance of Vehicles							3,200
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,100	
Vehicle Registration							6,100
2210711 Public Education and Sensitization							6,100
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,500	
Vehicle Registration							1,500
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	6,000	
Vehicle Registration							6,000
2210711 Public Education and Sensitization							6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
Function Code	70421	Agriculture cs	
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	15,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210503	Fuel and Lubricants - Official Vehicles		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	130,000

Vehicle Registration			130,000	
2210111	Other Office Materials and Consumables		10,000	
2210503	Fuel and Lubricants - Official Vehicles		20,000	
2210902	Official Celebrations		100,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210711	Public Education and Sensitization		30,000

Total Cost Centre 1,768,183

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 443,293
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1630702001	West Akim Municipal - Asamankese Physical Planning Town and Country Planning Eastern	
Location Code	0503001	West Akim - Asamankese	

			Compensation of employees [GFS]	425,293
Objective	000000	Compensation of Employees		425,293
Program	92003	Infrastructure Delivery and Management		425,293
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		425,293
Operation	000000		0.0 0.0 0.0	425,293

Child Education Grant (Foreign Mission)			425,293
2111001	Established Post		277,969
2111255	Market Premium		147,324

			Use of goods and services	18,000
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

Vehicle Registration			18,000
2210711	Public Education and Sensitization		18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 19,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1630702001	West Akim Municipal - Asamankese Physical Planning Town and Country Planning Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	19,000
Objective	720103	9.a facil sust & resil inf dev in devlpn ctries		19,000
Program	92003	Infrastructure Delivery and Management		19,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		19,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	19,000

Vehicle Registration			19,000
2210102	Office Facilities, Supplies and Accessories		7,000
2210103	Refreshment Items		12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1630702001	West Akim Municipal - Asamankese Physical Planning Town and Country Planning Eastern					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services							20,000
Objective	720103	9.a facil sust & resil inf dev in devlpn ctries					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210101 Printed Material and Stationery							20,000
Other expense							100,000
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
Dividend Paid By SOEs							100,000
2821018 Civic Numbering/Street Naming							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				350,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1630702001	West Akim Municipal - Asamankese Physical Planning Town and Country Planning Eastern					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services							350,000
Objective	720103	9.a facil sust & resil inf dev in devlpn ctries					350,000
Program	92003	Infrastructure Delivery and Management					350,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					350,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		350,000
Vehicle Registration							350,000
2210711 Public Education and Sensitization							350,000
Total Cost Centre							932,293

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	754,443	
Function Code	71040	Family and children						
Organisation	1630802001	West Akim Municipal - Asamankese_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0503001	West Akim - Asamankese						
Compensation of employees [GFS]							722,443	
Objective	000000	Compensation of Employees					722,443	
Program	92002	Social Services Delivery					722,443	
Sub-Program	92002005	SP2.5 Social Welfare and community services					722,443	
Operation	000000		0.0	0.0	0.0		722,443	
Child Education Grant (Foreign Mission)							722,443	
2111001 Established Post							472,185	
2111255 Market Premium							250,258	
Use of goods and services							32,000	
Objective	610302	s.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					32,000	
Program	92002	Social Services Delivery					32,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					32,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210711 Public Education and Sensitization							6,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210711 Public Education and Sensitization							5,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	6,700
Vehicle Registration							6,700	
2210102 Office Facilities, Supplies and Accessories							4,000	
2210711 Public Education and Sensitization							2,700	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	14,300
Vehicle Registration							14,300	
2210711 Public Education and Sensitization							14,300	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	71040	Family and children				
Organisation	1630802001	West Akim Municipal - Asamankese_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0503001	West Akim - Asamankese				
Use of goods and services						15,000
Objective	610302	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210102 Office Facilities, Supplies and Accessories						15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				320,000
Function Code	71040	Family and children					
Organisation	1630802001	West Akim Municipal - Asamankese_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services							40,000
Objective	610302	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Social benefits [GFS]							10,000
Objective	610302	5.c adot plcy & enf leg for promo of gen eqly & 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 in Cash							10,000
2711101 National Health Insurance Scheme							10,000
Other expense							270,000
Objective	610302	5.c adot plcy & enf leg for promo of gen eqly & 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
Dividend Paid By SOEs							270,000
2821009 Donations							220,000
2821011 Tuition Fees							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				55,000
Function Code	71040	Family and children					
Organisation	1630802001	West Akim Municipal - Asamankese_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services							55,000
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	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		55,000
Vehicle Registration							55,000
2210102 Office Facilities, Supplies and Accessories							25,000
2210711 Public Education and Sensitization							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				120,000
Function Code	71040	Family and children					
Organisation	1630802001	West Akim Municipal - Asamankese_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services							120,000
Objective	610302	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					120,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
2210711 Public Education and Sensitization							120,000
Total Cost Centre							1,264,443

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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	784,028	
Function Code	70610	Housing development						
Organisation	1631002001	West Akim Municipal - Asamankese_Works_Public Works_Eastern						
Location Code	0503001	West Akim - Asamankese						
Compensation of employees [GFS]							764,028	
Objective	000000	Compensation of Employees					764,028	
Program	92003	Infrastructure Delivery and Management					764,028	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					764,028	
Operation	000000		0.0	0.0	0.0		764,028	
Child Education Grant (Foreign Mission)							764,028	
2111001 Established Post							499,365	
2111255 Market Premium							264,663	
Use of goods and services							20,000	
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210102 Office Facilities, Supplies and Accessories							20,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	415,408	
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							28,000	
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					28,000	
Program	92003	Infrastructure Delivery and Management					28,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					28,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	28,000
Vehicle Registration							28,000	
2210101 Printed Material and Stationery							8,000	
2210103 Refreshment Items							15,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
Non Financial Assets							387,408	
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					387,408	
Program	92003	Infrastructure Delivery and Management					387,408	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					387,408	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	387,408
WIP - Laboratories							387,408	
3111354 WIP - Markets							387,408	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,240,527
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							800,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					800,000
Program	92003	Infrastructure Delivery and Management					800,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					800,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		800,000
Vehicle Registration							800,000
2210502 Maintenance and Repairs - Official Vehicles							100,000
2210602 Repairs of Residential Buildings							150,000
2210605 Maintenance of Machinery and Plant							500,000
2210617 Street Lights/Traffic Lights							50,000
Non Financial Assets							440,527
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					440,527
Program	92003	Infrastructure Delivery and Management					440,527
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					440,527
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		440,527
WIP - Laboratories							440,527
3111313 Workshop							150,527
3111354 WIP - Markets							240,000
3113110 Water Systems							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				3,481,958
Function Code	70610	Housing development					
Organisation	1631002001	West Akim Municipal - Asamankese Works Public Works Eastern					
Location Code	0503001	West Akim - Asamankese					
Non Financial Assets							3,481,958
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					3,481,958
Program	92003	Infrastructure Delivery and Management					3,481,958
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,481,958
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,481,958
WIP - Laboratories							3,481,958
3113101 Electrical Networks							3,481,958
Total Cost Centre							5,921,922

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				14,316
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					
Use of goods and services							14,316
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					14,316
Program	92004	Economic Development					14,316
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					14,316
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		14,316
Vehicle Registration							14,316
2210102 Office Facilities, Supplies and Accessories							5,000
2210103 Refreshment Items							9,316
							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					
Use of goods and services							20,000
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
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Other expense							10,000
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
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
Total Cost Centre							44,316

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1631500001	West Akim Municipal - Asamankese_Disaster Prevention	Eastern					
Location Code	0503001	West Akim - Asamankese						
Use of goods and services							15,000	
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					15,000	
Program	92005	Environmental Management					15,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					15,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210102 Office Facilities, Supplies and Accessories							15,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1631500001	West Akim Municipal - Asamankese_Disaster Prevention	Eastern					
Location Code	0503001	West Akim - Asamankese						
Use of goods and services							45,000	
Objective	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
Vehicle Registration							45,000	
2210711 Public Education and Sensitization							45,000	
Total Cost Centre							60,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				111,768
Function Code	70451	Road transport					
Organisation	1631600001	West Akim Municipal - Asamankese Urban Roads Eastern					
Location Code	0503001	West Akim - Asamankese					
Compensation of employees [GFS]							81,768
Objective	000000	Compensation of Employees					81,768
Program	92003	Infrastructure Delivery and Management					81,768
Sub-Program	92003001	SP3.1 Roads and Transport services					81,768
Operation	000000		0.0	0.0	0.0	81,768	
Child Education Grant (Foreign Mission)							81,768
2111001 Established Post							63,063
2111255 Market Premium							18,705
Use of goods and services							30,000
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	
Vehicle Registration							30,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210505 Running Cost - Official Vehicles							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70451	Road transport					
Organisation	1631600001	West Akim Municipal - Asamankese Urban Roads Eastern					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services							15,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003001	SP3.1 Roads and Transport services					15,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210101 Printed Material and Stationery							5,000
2210503 Fuel and Lubricants - Official Vehicles							10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	1631600001	West Akim Municipal - Asamankese Urban Roads Eastern		
Location Code	0503001	West Akim - Asamankese		

				Non Financial Assets	300,000	
Objective	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

WIP - Laboratories				300,000
3111308	Feeder Roads			150,000
3111309	Urban Roads			50,000
3111311	Drainage			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	2,392,910
Function Code	70451	Road transport		
Organisation	1631600001	West Akim Municipal - Asamankese Urban Roads Eastern		
Location Code	0503001	West Akim - Asamankese		

				Non Financial Assets	2,392,910	
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			2,392,910	
Program	92003	Infrastructure Delivery and Management			2,392,910	
Sub-Program	92003001	SP3.1 Roads and Transport services			2,392,910	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,392,910

WIP - Laboratories				2,392,910
3111351	WIP - Roads			1,605,078
3111363	WIP-Drainage			787,832

Total Cost Centre 2,819,678

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	138,768
Function Code	71090	Social protection n.e.c.		
Organisation	1631700001	West Akim Municipal - Asamankese_Birth and Death_Eastern		
Location Code	0503001	West Akim - Asamankese		
Compensation of employees [GFS]				138,768
Objective	000000	Compensation of Employees		138,768
Program	92002	Social Services Delivery		138,768
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		138,768
Operation	000000		0.0 0.0 0.0	138,768
Child Education Grant (Foreign Mission)				138,768
2111001 Established Post				90,698
2111255 Market Premium				48,070
				Amount (GH¢)
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		
Use of goods and services				5,000
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	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
Vehicle Registration				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Total Cost Centre				143,768

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				300,493
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					
Compensation of employees [GFS]							290,493
Objective	000000	Compensation of Employees					290,493
Program	92001	Management and Administration					290,493
Sub-Program	92001003	SP3: Human Resource Management					290,493
Operation	000000		0.0	0.0	0.0		290,493
Child Education Grant (Foreign Mission)							290,493
2111001 Established Post							189,865
2111255 Market Premium							100,628
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210510 Other Night Allowances							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
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					
Use of goods and services							7,000
Objective	640101	Improve human capital development and management					7,000
Program	92001	Management and Administration					7,000
Sub-Program	92001003	SP3: Human Resource Management					7,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210111 Other Office Materials and Consumables							5,000
2210203 Telecommunications							2,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1631801001	West Akim Municipal - Asamankese_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services						54,378	
Objective	640101	Improve human capital development and management					54,378
Program	92001	Management and Administration					54,378
Sub-Program	92001003	SP3: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	54,378
Vehicle Registration						54,378	
2210711 Public Education and Sensitization						54,378	
Total Cost Centre						361,871	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				154,735
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1631901001	West Akim Municipal - Asamankese_Statistics_Statistics_Statistics_Eastern					
Location Code	0503001	West Akim - Asamankese					
Compensation of employees [GFS]							144,735
Objective	000000	Compensation of Employees					144,735
Program	92001	Management and Administration					144,735
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					144,735
Operation	000000		0.0	0.0	0.0	144,735	
Child Education Grant (Foreign Mission)							144,735
2111001 Established Post							94,598
2111255 Market Premium							50,137
Use of goods and services							10,000
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	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1631901001	West Akim Municipal - Asamankese_Statistics_Statistics_Statistics_Eastern					
Location Code	0503001	West Akim - Asamankese					
Use of goods and services							5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Total Cost Centre							159,735
Total Vote							25,925,581

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
West Akim Municipal - Asamankese	11,420,273	11,420,273	
1_No Poverty	60,000	60,000	
15_Life On Land	10,000	10,000	
16_Peace, Justice, and Strong Institutions	20,000	20,000	
17_Partnerships for the Goals	20,502	20,502	
2_Zero Hunger	205,000	205,000	
3_Good Health and Well-Being	680,053	680,053	
4_ Quality Education	990,211	990,211	
5_Gender Equality	542,000	542,000	
6_Clean Water and Sanitation	445,388	445,388	
8_ Decent Work and Economic Growth	44,316	44,316	
9_Industry, Innovation, and Infrastructure	8,402,803	8,402,803	
Grand Total	0	0	0
	11,420,273	11,420,273	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
West Akim Municipal - Asamankese	0	0	0	14,701,342	14,701,342	0
9101 - Generic Operations	0	0	0	9,888,039	9,888,039	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,190,236	1,190,236	0
910111 - DATA COLLECTION	0	0	0	5,000	5,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,682,803	8,682,803	0
9102 - TRADE AND INDUSTRY	0	0	0	44,316	44,316	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	44,316	44,316	0
9103 - AGRICULTURE	0	0	0	58,600	58,600	0
910301 - Extension Services	0	0	0	21,100	21,100	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	1,500	1,500	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	36,000	36,000	0
9104 - EDUCATION	0	0	0	140,211	140,211	0
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	20,000	0
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	110,211	110,211	0
9105 - HEALTH	0	0	0	50,053	50,053	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,053	15,053	0
910502 - Clinical services	0	0	0	7,000	7,000	0
910503 - Public Health services	0	0	0	28,000	28,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	542,000	542,000	0
910601 - Social intervention programmes	0	0	0	321,000	321,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	25,000	25,000	0
910603 - Community mobilization	0	0	0	6,700	6,700	0
910604 - Child right promotion and protection	0	0	0	175,000	175,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	14,300	14,300	0
9107 - DISASTER PREVENTION	0	0	0	60,000	60,000	0
910701 - Disaster management	0	0	0	60,000	60,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	2,185,855	2,185,855	0
910803 - Protocol services	0	0	0	1,679,674	1,679,674	0
910806 - Security management	0	0	0	30,000	30,000	0
910807 - Support to traditional authorities	0	0	0	20,000	20,000	0
910809 - Citizen participation in local governance	0	0	0	100,121	100,121	0
910810 - Plan and budget preparation	0	0	0	356,060	356,060	0
9109 - WASTE MANAGEMENT	0	0	0	245,388	245,388	0
910901 - Environmental sanitation Management	0	0	0	45,388	45,388	0
910902 - Solid waste management	0	0	0	120,000	120,000	0
910903 - Liquid waste management	0	0	0	80,000	80,000	0
9110 - PHYSICAL PLANNING	0	0	0	507,000	507,000	0
911001 - Land acquisition and registration	0	0	0	19,000	19,000	0
911002 - Land use and Spatial planning	0	0	0	38,000	38,000	0
911003 - Street Naming and Property Addressing System	0	0	0	450,000	450,000	0
9111 - WORKS	0	0	0	828,000	828,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	828,000	828,000	0
9113 - FINANCE	0	0	0	20,502	20,502	0
911301 - Treasury and accounting activities	0	0	0	20,502	20,502	0
9115 - TRANSPORT	0	0	0	45,000	45,000	0
911501 - Management of transport services	0	0	0	45,000	45,000	0
9117 - Department of Statistics	0	0	0	15,000	15,000	0
911702 - Coordination and Harmonization of data	0	0	0	15,000	15,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	71,378	71,378	0
911803 - Staff Training and skills development	0	0	0	71,378	71,378	0
Grand Total	0	0	0	14,701,342	14,701,342	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
West Akim Municipal - Asamankese	14,787,842	14,787,842	86,500
	86,500	86,500	86,500
	86,500	86,500	86,500
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,190,236	1,190,236	
	36,400	36,400	
	1,023,836	1,023,836	
	130,000	130,000	
910111 - DATA COLLECTION	5,000	5,000	
	5,000	5,000	
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	
	10,000	10,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,682,803	8,682,803	
	387,408	387,408	
	600,000	600,000	
	1,020,527	1,020,527	
	800,000	800,000	
	5,874,868	5,874,868	
910201 - Promotion of Small, Medium and Large scale enterprises	44,316	44,316	
	14,316	14,316	
	30,000	30,000	
910301 - Extension Services	21,100	21,100	
	6,100	6,100	
	15,000	15,000	
910304 - Agricultural Research and Demonstration Farms	1,500	1,500	
	1,500	1,500	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	36,000	36,000	
	6,000	6,000	
	30,000	30,000	
910402 - Supervision and inspection of Education Delivery	20,000	20,000	
	20,000	20,000	
910403 - Development of youth, sports and culture	10,000	10,000	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	110,211	110,211	
	30,000	30,000	
	80,211	80,211	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,053	15,053	
	15,053	15,053	
910502 - Clinical services	7,000	7,000	
	7,000	7,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	28,000	28,000	
	15,000	15,000	
	13,000	13,000	
910601 - Social intervention programmes	321,000	321,000	
	6,000	6,000	
	15,000	15,000	
	300,000	300,000	
910602 - Gender empowerment and mainstreaming	25,000	25,000	
	5,000	5,000	
	20,000	20,000	
910603 - Community mobilization	6,700	6,700	
	6,700	6,700	
910604 - Child right promotion and protection	175,000	175,000	
	55,000	55,000	
	120,000	120,000	
910605 - Combating domestic violence and human trafficking	14,300	14,300	
	14,300	14,300	
910701 - Disaster management	60,000	60,000	
	15,000	15,000	
	45,000	45,000	
910803 - Protocol services	1,679,674	1,679,674	
	170,000	170,000	
	1,509,674	1,509,674	
910806 - Security management	30,000	30,000	
	30,000	30,000	
910807 - Support to traditional authorities	20,000	20,000	
	20,000	20,000	
910809 - Citizen participation in local governance	100,121	100,121	
	100,121	100,121	
910810 - Plan and budget preparation	356,060	356,060	
	285,000	285,000	
	71,060	71,060	
910901 - Environmental sanitation Management	45,388	45,388	
	10,388	10,388	
	35,000	35,000	
910902 - Solid waste management	120,000	120,000	
	120,000	120,000	
910903 - Liquid waste management	80,000	80,000	
	80,000	80,000	

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

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
911001 - Land acquisition and registration				19,000	19,000	
				19,000	19,000	
911002 - Land use and Spatial planning				38,000	38,000	
				18,000	18,000	
				20,000	20,000	
911003 - Street Naming and Property Addressing System				450,000	450,000	
				100,000	100,000	
				350,000	350,000	
911101 - Supervision and regulation of infrastructure development				828,000	828,000	
				28,000	28,000	
				800,000	800,000	
911301 - Treasury and accounting activities				20,502	20,502	
				5,502	5,502	
				15,000	15,000	
911501 - Management of transport services				45,000	45,000	
				30,000	30,000	
				15,000	15,000	
911702 - Coordination and Harmonization of data				15,000	15,000	
				10,000	10,000	
				5,000	5,000	
911803 - Staff Training and skills development				71,378	71,378	
				10,000	10,000	
				7,000	7,000	
				54,378	54,378	
Grand Total	0	0	0	14,787,842	14,787,842	86,500

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
West Akim Municipal - Asamankese	14,787,842	14,787,842	86,500
70111 Exec. & leg. Organs (cs)	3,296,191	3,296,191	86,500
	1,110,336	1,110,336	86,500
	170,000	170,000	
	1,944,795	1,944,795	
	71,060	71,060	
70112 Financial & fiscal affairs (CS)	106,880	106,880	
	20,000	20,000	
	17,502	17,502	
	15,000	15,000	
	54,378	54,378	
70133 Overall planning & statistical services (CS)	507,000	507,000	
	18,000	18,000	
	19,000	19,000	
	120,000	120,000	
	350,000	350,000	
70360 Public order and safety n.e.c	60,000	60,000	
	15,000	15,000	
	45,000	45,000	
70411 General Commercial & economic affairs (CS)	44,316	44,316	
	14,316	14,316	
	30,000	30,000	
70421 Agriculture cs	205,000	205,000	
	30,000	30,000	
	15,000	15,000	
	160,000	160,000	
70451 Road transport	2,737,910	2,737,910	
	30,000	30,000	
	15,000	15,000	
	300,000	300,000	
	2,392,910	2,392,910	
70560 Environmental protection n.e.c	10,000	10,000	
	10,000	10,000	
70610 Housing development	5,157,893	5,157,893	
	20,000	20,000	
	415,408	415,408	
	1,240,527	1,240,527	
	3,481,958	3,481,958	

Expenditure Summary by Classification of Function of Government*In GH¢*

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
West Akim Municipal - Asamankese	14,787,842	14,787,842	86,500
70111 Exec. & leg. Organs (cs)	3,296,191	3,296,191	86,500
70112 Financial & fiscal affairs (CS)	106,880	106,880	
70133 Overall planning & statistical services (CS)	507,000	507,000	
70360 Public order and safety n.e.c	60,000	60,000	
70411 General Commercial & economic affairs (CS)	44,316	44,316	
70421 Agriculture cs	205,000	205,000	
70451 Road transport	2,737,910	2,737,910	
70560 Environmental protection n.e.c	10,000	10,000	
70610 Housing development	5,157,893	5,157,893	
70721 General Medical services (IS)	680,053	680,053	
70740 Public health services	445,388	445,388	
70980 Education n.e.c	990,211	990,211	
71040 Family and children	542,000	542,000	
71090 Social protection n.e.c.	5,000	5,000	
Grand Total	0	0	0
	14,787,842	14,787,842	86,500