



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**WEST AKIM MUNICIPAL ASSEMBLY**



## RESOLUTION

### RESOLUTION BY WEST AKIM MUNICIPAL ASSEMBLY ON ANNUAL ESTIMATES FOR THE FINANCIAL YEAR, 2026

At a meeting of the General Assembly held on **Wednesday, 29th October, 2025** at the Municipal Assembly Hall, Asamankese, the Annual Composite Budget Estimate for the Financial Year, **2026** was approved.

#### BREAKDOWN OF THE APPROVED BUDGET

Compensation of Employees	Gh¢ 12,347,041.36
Goods and Services	Gh¢ 11,887,488.20
Capital Expenditure	Gh¢ <u>53,502,262.31</u>
<b>Total Budget</b>	Gh¢ <u><b>77,736,791.87</b></u>

  
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

West Akim Municipal Assembly (WAMA) is one of the 33 MMDAs in the Eastern Region. 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 Denkyembour District to the North; Asene Manso Akroso District to the West; Upper West Akim District to the South and Ayensuano District to the East. The total land area of the Municipality is estimated to be 559.9 km<sup>2</sup>. The Municipal capital, Asamankese, is about 75 km North-West of Accra.

### Population Structure

The municipality has a projected population of 123,804 with 60,043 males constituting 48.49 percent, and 63,761 females representing 51.50 percent.

### Vision

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

### Mission

The West Akim Municipal 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 for 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 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 is 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 are cocoa, plantain, oil palm, Cassava, cocoyam, and citrus. Crop farming alone accounts for 56.91% of the total agriculture sector contributing to employment. About 61% 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)**

<b>CROP</b>	<b>OUTPUT</b>
Maize	3.1
Rice (milled)	2.8
Cassava	18.2
Yam	6.0
Cocoyam	5.4
Plantain	12.8

**Source: MOFA West Akim, 2025 (as at September)**

- **Road Network**

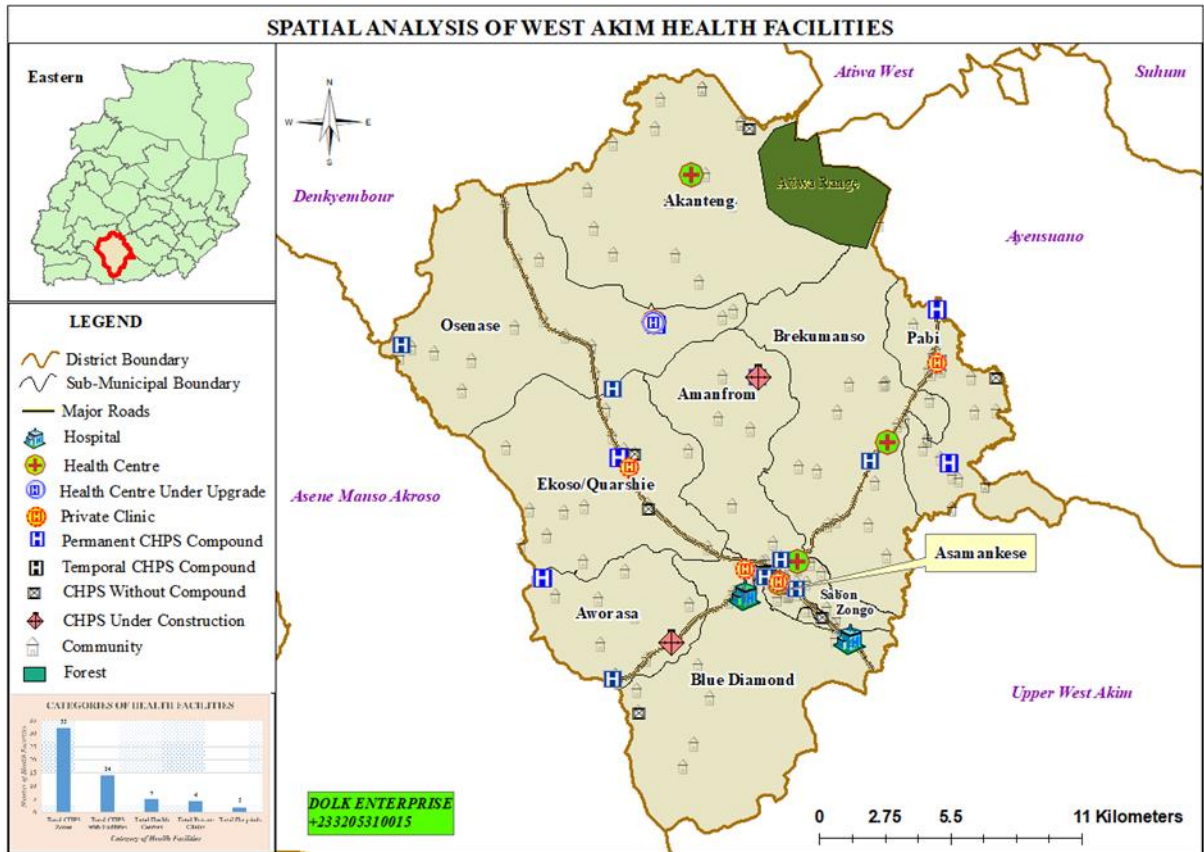
The Municipality has a total road network of about 273km. Asamankese is a nodal town, connecting other commercial towns such as Suhum, Oda, Kade and Adeiso-Nsawam. There is a concentration of feeder roads distribution in the municipality. This may be due to several factors, including the availability 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.

- **Energy**

The main sources of lighting in the municipality 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 comprises of 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**

In terms of number of schools, the municipality has a total of 60 Kindergarten (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 with enrolment of 5,054 students. In addition to the S.H.S, the municipal has one vocational school in Asamankese with an enrolment of 227.

- **Market Centers**

Available market infrastructure in the district consists of the physical places where periodic buying and selling takes place. The municipality has three main market centers at Asamankese, Osenase and Oworam 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 foodstuff 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 household containers, 20 communal containers and 2 skip trucks 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, 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 to dry perennially. This, if not checked, will continue to cause series of threats/imbalance to the ecosystem. About 49.5% of the households 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-forestation projects to be taken up seriously in the communities.

## 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 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 impediment 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 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) have been on the low side of funds inflow in recent years. However, the DACF has recently witnessed some massive appreciation in this 2025 Fiscal year and its outer years. The Assembly had procured a revenue mobilisation software to help manage its revenue potential. There is the need to strive to bring on board other effective revenue mobilisation strategies amidst dwindling other fund sources.

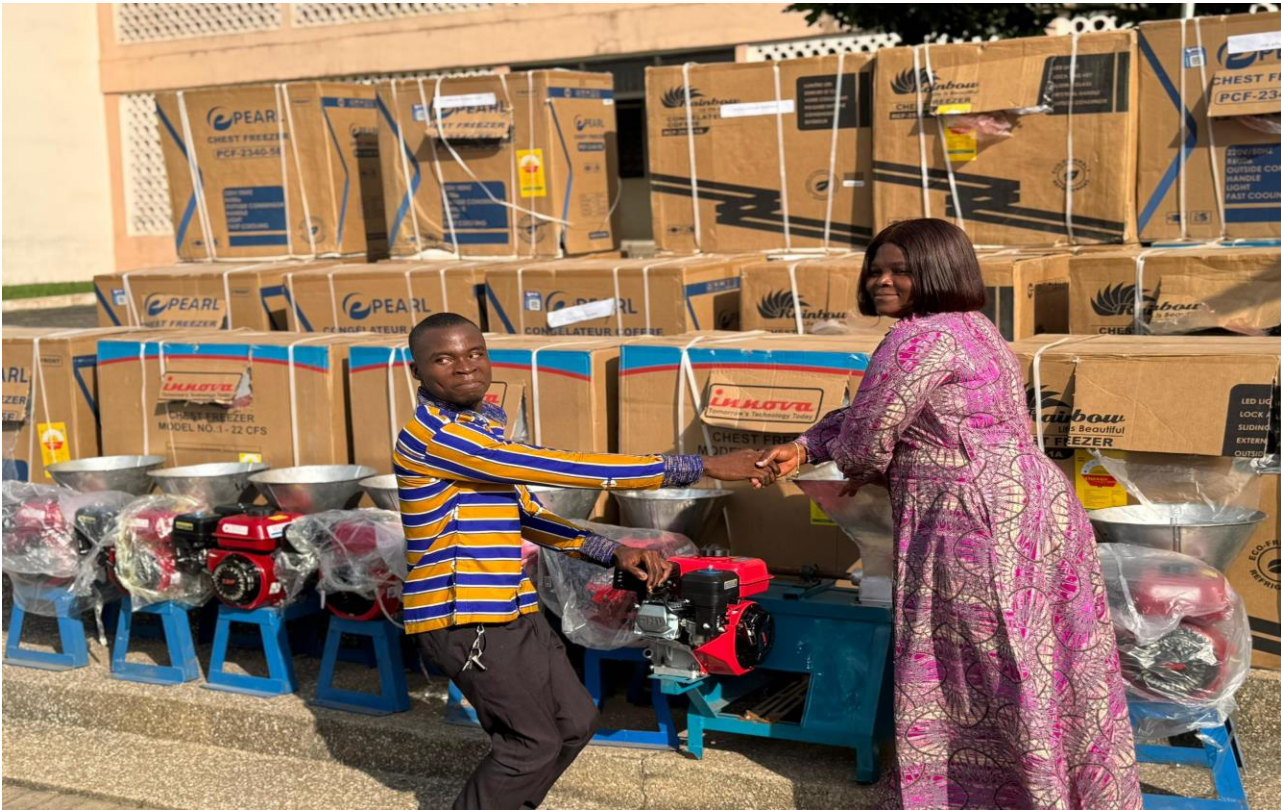
#### **h. Ineffective Management of solid and liquid waste**

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 sanitation improvement measures to deal with the waste menace (real and potential) in the municipality.

#### **Key Achievements in 2025 (January to September, 2025)**

1. Empowerment of Persons with Disability to engage in economic activities with items and cash amounting to Gh¢ 250,000.00 for 58 beneficiaries.
2. Distributed 77,196 palm seedlings to 571 beneficiary farmers (Males 465 and Females 106) under the Minerals Commission's Livelihood Empowerment Programme.
3. Evacuated refuse dump within the municipality
4. Organized BizBox Project, Technical Training on Fruit Juice and Fish Farming for 110 Beneficiaries
5. Organized Start Your Business Training Workshop
6. Constructed Bitumen surfacing of selected roads with streetlighting at Asamankese Jamestown
7. Constructed 1.1km rectangular concrete storm drain (2.5\*2.5m) at James Town, Asamankese
8. Constructed 1.5M width Pedestrian walkway from Saabon Zongo Third Force to ASASCO Junction, Asamankese

**Empowerment of Persons with Disability to engage in economic activities with items and cash amounting to Gh¢ 250,000.00 for 58 beneficiaries.**



Distributed 77,196 palm seedlings to 571 beneficiary farmers (Males 465 and Females 106) under the minerals commission's livelihood empowerment programme.



Evacuated refuse dump Amanfrom No.1 – Before and After



# Evacuated Refuse Dump at Asamankese Las Palmas – Before and After



**Organized BizBox Project, Technical Training on Fruit Juice and Fish Farming for 110 Beneficiaries**



**Organized Start Your Business Training Workshop**



**Constructed Bitumen surfacing of selected roads with streetlighting at Asa-mankese Jamestown**



**Constructed 1.1km rectangular concrete storm drain (2.5\*2.5m) at James Town, Asamankese**



**Constructed 1.5M width Pedestrian walkway from Saabon Zongo Third Force to ASASCO Junction, Asamankese**



## Revenue and Expenditure Performance

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% perf as at Sept, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	
Property Rates	165,780.00	134,215.51	165,780.00	305,929.75	320,000.00	217,067.72	67.83
Basic Rates	500.00	0.00	1,000.00	0.00	1,000.00	12.00	1.20
Fees	260,600.00	253,112.00	319,000.00	243,538.00	335,000.00	391,195.00	116.77
Fines	132,000.00	122,247.00	135,000.00	172,154.00	165,000.00	135,350.68	82.03
Licences	369,468.00	730,763.85	442,300.00	327,615.16	527,800.00	349,787.21	66.27
Land	221,000.00	215,785.20	451,000.00	291,969.00	465,209.00	154,349.00	33.18
Rent	1,819,272.00	1,494,354.00	509,800.00	671,628.60	249,721.00	121,353.00	48.60
Investment	40,000.00	35,000.00	20,000.00	0.00	20,000.00	0.00	0.00
<b>Sub-Total</b>	<b>3,028,620.00</b>	<b>2,985,477.56</b>	<b>2,043,880.00</b>	<b>2,012,834.51</b>	<b>2,083,730.00</b>	<b>1,369,114.61</b>	<b>65.70</b>
Royalties	100,000.00	110,000.00	50,000.00	240,000.00	240,000.00	210,000.00	87.50
<b>Total</b>	<b>3,108,620.00</b>	<b>3,095,477.56</b>	<b>2,093,880.00</b>	<b>2,252,834.51</b>	<b>2,323,730.00</b>	<b>1,579,114.61</b>	<b>67.96</b>

**NOTE:** The table above captures the performances of the various Internally Generated Fund (IGF) revenue heads in the municipality. Revenue from Fees, as shown above, overperformed most creditably, 116.77%. The major contributory factor has been revenue from development levy. In all the IGF has performed creditably well with an absolute figure of 1,579,114.61 representing 67.96% per the quarter under review.

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% perf. as at Sept. 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	
IGF	3,108,620.00	3,095,477.56	2,093,880.00	2,252,834.51	2,323,730.00	1,579,114.61	67.96
Compensation Transfer	5,201,843.44	7,423,291.03	7,208,500.46	9,119,123.56	10,883,306.87	8,441,450.43	77.92
Goods and Services Transfer	89,000.00	44,042.42	143,000.00	0.00	150,000.00	46,389.89	30.93
Assets Transfer							
DACF	4,000,293.22	2,530,693.08	4,660,689.40	3,012,418.02	33,599,583.83	11,637,880.11	34.64
DACF-RFG	1,321,809.47	0.00	1,899,731.00	1,845,353.00	854,378.00	0.00	0.00
Ghana Secondary Cities Support Programme	18,668,672.00	2,501,617.80	26,903,008.00	22,443,537.89	11,762,661.01	0.00	0.00
District Road Improvement Programme - DRIP	0.00	0.00	1,500,000.00	500,000.00	1,500,000.00	0.00	0.00
(MAG) World Bank Trust Fund	69,098.63	68,898.63	0.00	0.00	120,000.00	0.00	0.00
UNICEF/ISS	0.00	0.00	55,000.00	27,500.00	55,000.00	0.00	0.00
<b>Total</b>	<b>32,459,336.76</b>	<b>15,664,020.52</b>	<b>44,463,808.86</b>	<b>39,200,765.97</b>	<b>61,248,659.71</b>	<b>21,704,835.04</b>	<b>35.44</b>

**NOTE:** Funds from District Assembly Common Fund have performed 34.64%. The Assembly is looking forward to the release of the remaining funds from the remaining two quarters towards the completion of the various projects. The outstanding revenue meant for the implementation of Ghana Secondary Cities Support Programme is yet to be released per the year under review.

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at Sept, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
Compensation	5,562,843.44	7,731,127.14	7,932,500.48	10,184,082.20	11,171,898.67	8,462,025.91	75.74
Goods and Service	4,852,609.27	3,759,930.95	5,738,090.00	4,742,409.22	10,742,720.45	3,140,033.58	29.23
Assets	22,043,884.05	4,166,789.44	30,793,218.30	22,826,618.80	39,334,040.59	3,179,836.07	8.08
<b>Total</b>	<b>32,459,336.76</b>	<b>15,657,847.53</b>	<b>44,463,808.88</b>	<b>37,753,110.22</b>	<b>61,248,659.71</b>	<b>14,781,895.56</b>	<b>24.13</b>

**NOTE:** The table above shows total expenditure against budgeted from 2023 to as at September 2025 fiscal year, where Actuals are as of year-end from all fund sources except 2025. In 2023, 48.24% of the expenditure budget was achieved as against 84.91% in 2024. The performance as at September in the year under review 2025 recorded 24.13% 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

<b>S/N</b>	<b>FOCUS AREA</b>	<b>ADOPTED POLICY OBJECTIVE</b>
1	Local Government and Decentralization	Deepen Political and Administration Decentralization
2	Effective Revenue Mobilization	Strengthen Domestic Resource Mobilization to Improve Capacity for Revenue Collection
3	Education and Training	Enhance inclusive equitable access to quality education at all levels
4	Water, Environmental Sanitation and Hygiene	Enhance access to improved and sustainable environmental sanitation services
5	Human Settlement Development and Housing	Promote Sustainable spatial integrated development of human settlement
6	Health and Health Services	Ensure affordable, equitable and universal health coverage
7	Agriculture and Agribusiness Development	Promote agriculture as a variable business among the youth
8	Social Protection and Poverty Reduction	Strengthen Social Protection for the vulnerable
9	Deforestation, Desertification and Soil Erosion	Combat Deforestation, Desertification and Soil Erosion
10	Infrastructure Maintenance	Promote Proper Maintenance
11	Private Sector Development	Support Entrepreneurship and SME Development
12	Climate Variability and Change	Enhance Climate Change Resilience
13	Transport Road, Rail, Air & Water	Improve Efficiency & Effectiveness of Road Transport
14	Employment and Decent Work	Improve Human Capital Development and Management
15	Population Management	Improve Population, Civil Registration and Vital Statistics Management

## Policy Outcome Indicators and Targets

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

Out- come Indica- tor	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept	2026	2027	2028	2029
Total output in agricul- tural produc- tion	Total quan- tity of se- lected crops, livestock, poultry and fisheries produced in the district each year	Maize	7021	6988	6,500	6,821	6,500	6,012	6,500	7,000	7,000	7,000
		Rice (milled)	540	500	500	430	500	381	500	600	600	600
		Cassava	78660	78000	8,000	8,503	8,000	7,284	8,000	8,500	8,500	8,500
		Yam	186	190	200	177	200	161	200	250	250	250
		Cocoyam	96	110	130	155	130	121	130	200	200	200
		Plantain	6816	6900	7,000	7,680	7,000	6,697	7,000	8,000	8,000	8,000
		Cattle	6170	6207	6,207	6,207	6,207	6,487	6,207	6,500	6,500	6,500
		Sheep	59690	60919	60,500	60,919	60,500	61,208	60,500	61,500	61,500	61,500
		Goat	111560	118,692	120,000	118,692	120,000	119,870	120,000	121,000	121,000	121,000
		Pig	9253	9396	9,500	9,396	9,500	9,681	9,500	10,000	10,000	10,000
Poultry	78560	87436	90,000	87,436	90,000	88,224	90,000	100,000	100,000	100,000		
Average Produc- tivity of selected	Average output per hectare of selected	Maize	3.2	2.9	3.2	3.0	3.2	3.1	3.2	3.2	3.2	3.2
		Rice (milled)	16.5	16.8	3.0	3.0	3.0	2.8	3.0	3.0	3.0	3.0

crops (Mt/ha)	crops (mt/ha). It measures the total outputs in mt per hectare for each crop's category	Cassava	6.0	6.4	24.0	28.70	24.0	18.2	29.0	30.0	30.0	30.0	
		Yam	6.5	7.2	6.5	6.0	6.5	6.0	6.5	6.5	6.5	6.5	6.5
		Cocoyam	6.0	5.8	6.0	6.2	6.0	5.4	6.0	6.5	6.5	6.5	6.5
		Plantain	6.0	5.8	16.0	14.4	16.0	12.8	16.0	17.0	17.0	17.0	17.0
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	Kindergarten	52.70%	56.10%	52.70%	53.28%	52.70%	52.49%	53.20%	63.60%	54.00%	54.50%	
		Primary	65.60%	66.20%	65.60%	73.13%	65.60%	72.53%	67.15%	68.00%	69.20%	70.00%	
		JHS	34.70%	35.80%	34.70%	62.32%	34.70%	62.13%	35.20%	50.00%	51.02%	52.00%	
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)	Kindergarten	1.00	0.92	1.00	0.90	1.08	0.94	1.10	1.09	1.08	1.07	
		Primary	1.00	0.98	1.00	0.96	1.00	0.99	1.02	1.01	1.00	1.00	
		JHS	1.03	0.99	1.03	1.00	1.03	1.05	1.05	1.041	1.03	1.02	
		SHS	1.00	0.92	1.00	0.98	1.00	0.90	1.02	1.01	1.00	1.00	
Completion Rate	Number of pupils who	Kindergarten	100%	98.7	100%	104.09%	100%	102.81%	100%	100%	100%	100%	

	complete school expressed a percentage of all pupils	Primary	100%	94.7%	100%	100.78%	100%	100.56%	100%	100%	100%	100%
		JHS	100%	68.2%	100%	98.58%	100%	98.42%	100%	100%	100%	100%
		SHS	100%	40.40%	100%	55.22%	100%	55.22%	100%	100%	100%	100%
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	CHPS Compound	100%	100%	100%	50%	100%	50%	100%	100%	100%	100%
		Clinic	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Health Centre	100%	100%	100%	71%	100%	67%	100%	100%	100%	100%
		Hospital	100%	100%	100%	69%	100%	75%	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%	100%	72.14%	72.28%	72.14%	72.28%	72.28 %	72.2 %	72.28%
		Indigents	100%	4.65%	100%	4.65%	4.82%	% 4.65	% 4.82	% 4.82	% 4.82	%4.82
		Informal	100%	20.16%	100%	% 20.16	% 29.76	% 20.16	% 29.88	% 29.88	% 29.88	%29.88
		Aged	100%	8.08%	100%	8.08 %	8.10 %	8.08%	8.10%	8.10 %	8.10 %	8.10%
		Under 18yrs	100%	56.50%	100%	56.50%	56.59%	56.50%	56.59%	56.59 %	56.59 %	56.59 %
		Pregnant women	100%	6.31%	100%	6.31 %	6.64 %	6.31%	6.64%	6.64 %	6.64 %	6.64%
Percentage of communities	Population with access to improved	District	100%	56%	100%	58%	60%	56%	60%	60%	60%	60%
		Urban	100%	61%	100%	79%	85%	61%	85%	85%	85%	85%

with access to basic drinking water services	drinking water source, provided collection time is not more than 30 minutes for a round-trip including queuing	Rural	100%	48%	100%	56%	60%	48%	60%	60%	60%	60%
Maternal mortality ratio (Institutional)	Maternal Deaths recorded	Population with access	0	0	0.00	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/group	Wasting	0%	0.1	0%	0	0%	0	0%	0%	0%	0%
		Underweight	0%	0.2	0%	0.21%	0%	0.25%	0%	0%	0%	0%
		Stunting	0%	0.2	0%	0.04%	0%	0.06%	0%	0%	0%	0%
		Overweight	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%	10%	100%	10%	100%	100%	100%	100%
		Urban	100%	9.2%	100%	20%	100%	20%	100%	100%	100%	100%
		Feeder	100%	7.6%	100%	15%	100%	25%	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	100%	67.5%	100%	67.5%	100%	78%	100%	100%	100%	100%
		Urban	100%	70%	100%	80%	100%	85%	100%	100%	100%	100%
		Rural	100%	65%	100%	65%	100%	78%	100%	100%	100%	100%
Percentage of streets named	Count of streets named expressed as a percentage of total no. of streets		56%	82.2%	100%	0%	100%	0%	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%	83%	100%	89%	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%	67.5%

## Revenue Mobilization Strategies

Measures designed to exceed actual revenue collected for 2025 will be based on 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 businesses 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 (2026).

**d. Fees:** Public education and sensitization (Jingles) on revenue matters will be sustained on platforms such as Radios, Information Centre's, Information Vans, etc. Revenue check points will be mounted at vantage points to enhance the collection of fees on conveyances of mainly forest and food produce (export of commodities).

**e. Fines, Penalties and Forfeits:** The Assembly has outlined steps aimed at prosecuting recalcitrant ratepayers. Retaining the services of a lawyer and increasing the capacity of the Assembly's Environmental Health Officials to participate in this process. Also, the Assembly byelaws 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’s readiness to construct more lockable stores. 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 2026

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIMEFRAME (QUARTERLY)				EXPECTED COST (GH¢)	EXPECTED REVENUE (GH¢)	RESPONSIBILITY	
						1	2	3	4				
<b>Rates</b>	Increase Property rate revenue by 20% by Dec, 2026	i	Organize consultative meetings with rate payers by 30 <sup>th</sup> September, 2025	Ratepayers sensitized	Number of Ratepayers sensitized within the district	Radio announcement and the use of the information van		*	*		35,000.00	775,729.90	Information services department /Budget & Finance
		ii	Re-valuation of Land Properties by	Properties Valued	Number of Properties valued within the district	Engage Land Valuation Board		*			69,000.00		Budget/ Physical Planning/Valuation Unit of Lands

			Jan, to Dec, 2026									Commission	
<b>Lands and Royalties</b>	Increase the percentage of developers who acquire building permits by 10%. By Dec, 2026	i	Produce development and building permit/jacket by 30 <sup>th</sup> September, 2026	Development control task team formed	Inspection of Building permit	Through radio discussions and open public sensitizations	*	*	✓	*	30,000.00	353,100.00	Physical planning dept, Works department, Security agencies
<b>License (Business Operating Permit-BO P)</b>	Increase the revenue generated from licenses by 5%. By Dec, 2026	i	Embark on Registration of Businesses and Religious Organizations all year round	Businesses and Religious organizations registered	Number of Businesses and Religious Organizations registered	Education and sensitization, Procurement of registration certificates and other logistics	*	*	*	*	10,500.00	582,580.00	MCD, MFO, MBA, Taskforce
		i	Formation of Taskforce for revenue	Taskforce formed	Inspection of BOP	Proper Records Keeping/	*		*		5,000.00		Budget/Information services/Finance and BAC

			mobi- liza- tion			Moti- va- tion												
<b>Fees</b>	To in- crease revenue generated Fees by 5%	i	Food Vendors & Cater- ers are well screen ed by April, 2026	Food Vendors & Cater- ers screened	Number of Food Vendors & Cater- ers screened	Edu- cation and sensi- tiza- tion & ra- dio dis- cus- sions		*					3,000. 00	368,50 0.00			Environ- mental Health Of- ficer/In- for- mation Ser- vices.	
<b>Fines, Penalties and Forfeits</b>	In- crease revenue generated from Fines, Penal- ties and For- feits by 5%. By Dec, 2026	i	Pros- ecu- tion of de- fault- ers by June- De- cember, 2026	Default- ers pros- ecuted	Num- ber of de- fault- ers prose- cuted within the Munici- pality	Pros- ecut- ing de- fault- ers at the court				*	*		5,000. 00	181,50 0.00			Finance depart- ment /budget unit/ In- ternal au- dit/Work s De- part- ment Prose- cu- tor/Meh o/all heads of depart- ment	
<b>Rent</b>	In- crease Rent revenue by 10%. By Dec, 2026.	i	Or- gan- ize a meet- ing with occu- pants of As- sem- bly stores and Bun- ga- lows by 31 <sup>st</sup> Sep- tem- ber, 2025	Meeting with Oc- cupants of As- sembly Bun- gals/Sto- res sen- sitized	The num- ber of Occu- pants of As- sembly Bun- gals/St ores hon- ored their rent obliga- tions.	Im- prov- e the capa- city of rent allo- ca- tion com- mit- tee mem- bers				*			5,500. 00	274,69 3.10			Rent Commit- tee	

<b>In-vestment</b>	Increase revenue generated from Investment by 5%. By Dec, 2026	i	Provision of Rental Services all year round	Facilities made ready and available for rent	One number Assembly-hall and Community center made ready for rent	Public awareness of the availability of facility available for rent.	*	*	*	2,000.00	20,000.00	Central Administration
			<b>TO-TAL</b>							<b>165,000.00</b>	<b>2,556,103.00</b>	<b>6.45%</b>

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

The objective of the Management and Administration Programme is to:

- ✓ Deepen Political and Administrative Decentralization
- ✓ Improve Human capital development and management.
- ✓ Strengthening Domestic Resource Mobilization to Improve Capacity for Revenue Collection

#### **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 100 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 and Administrative Decentralization
- ✓ Improve Human capital development and management.

### **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 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 Departments of the Assembly and the entire populace of the West Akim Municipality are beneficiaries of the sub-programme. The staff strength is 46 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:

- a. Late and untimely release of funds for the implementation of sub-programme activities
- b. 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
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	3	4	4	4	4
PRCC	Number of meetings organized with report	4	2	4	4	4	4
Education Oversight Committee	Number of meetings organized with report	4	2	4	4	4	4
Municipal Health Committee	Number of meetings organized with report	4	2	4	4	4	4

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
(Internal Management of Organization) Utilities, Travel & Transport, Materials, Stationery & Office Consumables, Special Services,	
Protocol Services, national programmes and event	
Monitoring and Evaluation MP	
Payment for NALAG Dues for Hon. Assembly Members	
Citizen Participation in Local Governance (Town Hall Meetings)	
Establishment and Strengthening of Sub-Structures	
Support to Traditional Authorities	
Local Consultancy Services	
Security Management	
Procurement of office Furniture, Logistics, Equipment and Stationery	
Maintenance and hosting of website, Computers, LAN and Intercom etc.	
Updating and upgrading of operating system and revenue data base	
Recruitment Expenses – DRIP	
Fuel for Operationalization – DRIP	
(Social Intervention) Donations and support to vulnerable - 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, Accounts/Treasury and Internal Audit. The 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 effected. 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:

- a. Inadequate revenue collection skills on the part of collectors to ensure efficiency and effectiveness in revenue mobilization.
- b. Inadequate monitoring of revenue operations.
- c. Rate payers are not aware of their obligations, thus evade payment of rates.
- d. Inadequate logistics support for revenue collectors

- e. 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 Units have staff strength of 37 officers, which is made up of 12 established and 25 non-established staff headed by the Municipal Finance Officer.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
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	By every 15th of the ensuing Month	By every 15th of the ensuing Month	By every 15th of the ensuing Month	By every 15th of the ensuing Month	By every 15th of the ensuing Month
Percentage change in IGF mobilized	Year on year IGF performance	-18.84%	-10.00%	10%	10%	10%	10%
Updated Revenue database	Number of times revenue data updated	1	0	1	1	1	1

**Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
RIAP Implementation cost	
Provide Data for GIFMIS Functionality	
Revenue Mobilization Taskforce	

Prepare and Submit Monthly Financial Statement and Quarterly Validation of Accounts	
Servicing of Audit Committee Meeting & Preparation of Audit Committee Report.	
Quarterly Activity & Monitoring of Projects & Programmes	
Preparation of Concept Notes and Appraisals for all Investments Projects	
Establishment of an Enterprise Risk Management System	

## **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
- ✓ Improve Human Capital Development and Management

### **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 Coordinating Council (RCC).

The operations under the Human Resources Management Sub-programme have a staff turnover of Four (4) made up of one Senior Human Resource Manager, One Human Resource Manager and Two (2) Assistant Human Resource Managers. Sources of funding available for this sub-programme include Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG), Ghana Secondary 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 service delivery under Human Resources Management are untimely release of funds and inadequate logistics.

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Enhanced capacity of staff	Percentage of Capacity building plan implemented	85%	50%	100%	100%	100%	100%
	DPAT Assessment performance	-	-	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**

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

Standardized Operations	Standardized Projects
Support for Office facilities and consumables	

Monthly staff validation and other activities	
Organize manpower development workshops and capacity building	
Internal management of the organization (Travel and Transport Expenses,)	

**SUB-PROGRAMME 1.4 Planning, Budget, 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. Planning, Budgeting, Coordination and Statistics have a staff strength of 13 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 impeding 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimation of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
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 30th	-	October 30th	October 30th	October 30th	October 30th
Preparation of composite budget	Composite budget prepared and approved on time	October 30th	-	October 30th	October 30th	October 30th	October 30th
Town hall meetings organized	Number of PFM town hall meetings held	4	2	4	4	4	4
	Number of community engagements and sensitization programmes organized	2	1	2	2	2	2

Fee-Fixing Resolution prepared and approved	Fee-Fixing Resolution prepared and approved by:	October 30th	-	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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Conduct Monitoring and Evaluation activities	
Support MPCU activities	
Mid-Year Review of the 2026 Annual Action Plan -APP and Composite Budget	
Preparation of MTEF (2027 Composite Budget) and Fee-Fixing Resolution	
Support For data collection on businesses in the municipality	
Data collection update on Telecommunication Masts in the Municipality	
Data entry on District development data platform (DDDP)	
Organize 1 No. training on DDDP for staff	
Internal management of the organization (Office facilities, suppliers Travel and transport and Consumables)	

## 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.
- ✓ Enhance Inclusive, equitable access to quality education at all Levels
- ✓ Enhance access to improved and sustainable environmental sanitation services.

### **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 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 is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services. The department therefore assists the Assembly in organization and library services. The department therefore assists the Assembly in the formulation and implementation of programmes in 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.

This programme has a combined staff strength of 67 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 access to improved and sustainable environmental sanitation services.
- ✓ 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-structured education facilities with adequate staff and teaching materials in all communities.
- 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 child. This clinic is organized annually at the Regional Education Directorate and delivered through the Ghana Education Service in the Municipality to benefit from the STMiE.
- Support My First Day at School to attract pupils of school going age for the first time and those in the transition to higher stages.

- Advice on the granting and maintenance of scholarships or bursaries to qualified pupils.
- To implement educational policies and regulations through the supervisory role to exercise over both public and private school.

The key issues and challenges this Sub-programme grapples with include inadequate educational facilities, low school enrolment in rural areas, inadequate vehicles and motorbikes for inspectors to access rural areas, inadequate accommodation for teachers, and 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 101 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 estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029

Dual desks procured and distributed to selected schools in the municipality	Number of dual desks distributed	56.10%	880	1,000	1,000	1,000	1,000
School enrollment	Net enrolment ratio in; KG	66.1%	56.1%	52.80%	52.80%	52.90%	52.80%
	Primary	35.8%	66.20%	65.90%	66.10%	66.20%	65.90%
	JHS	0.96	35.80%	34.70%	34.70%	34.70%	34.70%
	Gender parity index	85.1%	0.96	0.97%	0.98%	0.99%	1.00%
BECE Performance	BECE pass rate	4	-	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	1	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	56.10%	1	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Office Facilities, Supplies & Accessories	Construct and furnish 1 No. 6-unit classroom block with the ancillary facilities at <b>Bunso</b>
Organize Independence Day anniversary	Construct and furnish 1-No. 3-Unit classroom block and ancillary facilities at <b>Bunso</b>
Support to Teaching and Learning Delivery (Schools and Teachers Award Scheme, Mock Exams, STMiE, My First Day at School, Youth spots and culture)	Construct and furnish 1 No.2-unit KG Block with office and store at <b>Bunso</b>
Monitor B.E.C.E and WASSCE	Completion of 1no. 6-unit classroom block, office and store (Middle Belt) at <b>Nkurakan</b>
Maintenance of School Infrastructure-Municipal Wide	Construct 1 no. 6 unit classroom block with ancillary facilities at <b>Quarshie</b> .
District Educational Fund (Scholarship for Brilliant & Needy Students)	Complete the renovation of Zion Primary and JHS in <b>Asamankese</b>
	Complete the renovation of <b>Amaako Presby Basic School</b>

	Procure 500 No. hexagonal tables and Chairs for KG schools
	Procure 2,196 No. dual desks for public primary schools
	Procure 1,300 No. Mono Desks for JHS
	Procure 727 No. Mono Desks for SHS
	Procure 470 No. tables and chairs for basic schoolteachers
	Construction and furnishing of 1 No. 6-unit classroom block with the ancillary facilities at <b>Aworasa</b>
	Construction and furnishing of 1 No.2-unit KG Block with office and store at <b>Onyinafunso</b>

## **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 persons 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 of 1 Government Hospital, 1 Private Hospital, 4 Private Clinics, 5 Health Centers and 32 CHPS Compound. As part of efforts for Ghana Health Service to improve access to health care delivery, all the 28 Electoral Areas have been demarcated as functional CHPS zones. About 90% of these functional CHPS zones are with compounds. The predominant ailment both OPD and administrations is Malaria. HIV/AIDS for the past five (5) consecutives years has been a

major cause of deaths in the municipality. The key Issues and Challenges that mitigate health care delivery in the Municipality include:

- Inadequate health care facilities
- Inadequate staff accommodation
- Untimely release of funds to undertake planned operations 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 87.

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 estimate of future performance.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
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	33.7%	28.6%	37.1%	37.1%	37.1%	37.1%
	Proportion of deliveries attended by skilled personnel	82.1%	52.5%	100%	100%	100%	100%
Sensitization programmes on	Number of sensitization programmes organized	2	1	2	2	2	2

HIV/AIDS organized							
Public Health Education held	Number of Health Education Organised	3	2	3	3	3	3
Capacity building for Health Workers held	Number of Trainings organised	4	2	4	4	4	4
Safe water coverage	Incidence of water borne diseases			20	20	20	20
	Percentage of population with access to portable drinking water	55%	35%	60%	60%	60%	60%

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Office Facilities, Supplies & Accessories	Construction and Completion of CHPS at <b>Topease</b>
Provision of Basic Medical equipment	Construction and Completion of CHPS at <b>Nkurakan</b>
Maintain Health Infrastructure (reroofing and rewiring) - <b>Amaako, Asuofori, As'kese health Centre, Awaham</b>	Completion Infirmery for St. Thomas and St. Mary's SHS
District Response Initiative ( <b>Malaria Prevention</b> ) HIV/AIDS	Construction and furnishing of CHPS Compound at <b>Sabon Zongo</b>
	Completion 1No. CHPS (Middle Belt) at <b>Adienbra</b>
	Construction and furnishing of 1no. Health centre at <b>Atta Ne Atta</b>
	Completion and furnish CHPS Compound <b>Krofoforom</b>
	Completion and furnish CHPS Compound at <b>Odjarde</b>
	Completion and furnish CHPS Compound at <b>Quarshie</b>

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

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

- ✓ Strengthening Social Protection for the vulnerable 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 main-stream 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 Eleven (11).

The beneficiaries of this sub-programme are Orphans and vulnerable Children (OVC's) People with Disabilities (PWDs), the aged and patients with psycho-social problems, including people living with HIV/AIDS and people in the Municipality at large. Sources of funding available for this sub-programme include Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG), 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 by which the WAMA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
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 PWDs	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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization (office Facilities, Supplies, Accessories, refreshment items and Consumables)	
Conduct investigation and write SER/SIR to court and family tribunal	
Identify and support selected vulnerable children in the Municipality.	
Promote child protection (teenage pregnancy, online safety, drug abuse etc.) in 10 selected communities.	
Educate nursing mothers on child development during ante natal and post-natal.	
Identify, register and Empowerment of PWDs to Engage in Economic Activities (Donation of Items / Cash)	
Tuition Fees	
Social Security in Cash (NHIS/Med. Bills)	
Seminar, Conference, Workshops & Meetings	
Gender empowerment and mainstreaming (activities relating to public education and sensitisation to vulnerable groups, empowerment programmes)	
Community mobilization (activities relating to focus group discussions, women group discussions, community entry and sensitisation)	
Child right promotion and protection (activities relating to child custody cases, paternity cases, child abuse and child maintenance cases)	
Monitor & supervise activities of day care centres and registration within the municipality.	
Combat domestic violence and human trafficking (Sensitization on good parental care, Maintenance of marriages, Child maintenance, etc)	
Logistics to monitor and supervise payment of LEAP to 2, 697 beneficiaries	
Form and strengthen child protection committees at the district and ten (10) selected communities	
Increase awareness on child labour issues in ten (10) selected communities	
Organize capacity building for DSWCD staff and provide logistics for community engagement	
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**

- ✓ Improve Population, Civil Registration and Vital Statistics Management

### 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 as well as the public. 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
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**

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

Standardized Operations	Standardized Projects
Support to 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**

- ✓ Enhance access to improved and sustainable environmental sanitation services by promoting good and sustainable environmental health and sanitation practices in all communities.
- ✓ 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 build operate and transfer.
- 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 sanitation companies supervised by 34 environmental health officers headed by the Municipal Environmental Health Officer. 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 include:

- ❖ Low public education on sanitation

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

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
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

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Logistical support for office facilities & Food Vendors Registration	Complete 1No. 20-seater WC Toilet (Middle Belt) at Asamankese SHS
Evacuation and management of waste disposal site	Construction of waste stabilization pond and Engineered Landfill Site
Organize National Sanitation Day	Grade and construct fence wall with security post at the cemetery

Undertake District wide Fumigation exercise	
Regularly dislodge all institution and public toilets	
Sanitation Improvement Package (SIP)	
Monitoring and supervision of environmental Service Providers	
Conduct sensitization on WASH activities	
Procure of Sanitary Tools and Equipment including Veronica buckets for Public Schools and Health Centres	
Support implementation of Community Led Total Sanitation	
Undertake desilting of public drains	
Undertake house to house inspection and education	
Dredging of water bodies within the municipality	

## 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 and 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 while promoting a sustainable human settlement on principles of efficiency, orderliness, safety and promoting urban development. 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.

- a. Re-shaping and surfacing of roads in the Municipality.
- b. Facilitate the construction of public drains in the Municipality.
- c. 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

17. 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 and 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. The sub-programme oversees the following operation:

- 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 and have been approved by the Assembly.
- Advise the Assembly on the citing 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 Six (6). Sources of funding available for this sub-programme include Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG), 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 Assembly measures measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Enhanced coordinated development	Proportion of communities with approved planning schemes	38%	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**

Standardized Operations	Standardized Projects
Continue with street naming & property addressing system	

(Internal Management of Organization) Logistics for Land Acquisition and Registration, Parks and Gardens Operations, Organization of technical sub-committee and spatial planning committee meetings, Organize planning education at three (3) zonal areas	
Preparation and update of four (4) local Plans	
Procure street signages	

## **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.
- ✓ Improve Efficiency & Effectiveness of Road Transport
- ✓ 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 service the sub-programme seeks to achieve is infrastructural 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 with staff strength of 11, being manned by the Municipal Works Engineer.

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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
		Oct 30th	On-going	Oct 30th	Oct 30th	Oct 30th	Oct 30th
Operations and maintenance plan prepared	Operations and maintenance plan prepared and made available by	Oct 30th	On-going	Oct 30th	Oct 30th	Oct 30th	Oct 30th
Dual desks procured and distributed to selected schools in the municipality	Number of dual desks distributed	880	880	1,000	1,000	1,000	1,000
Repair and maintain of official and residential buildings	Number of buildings repaired	2	2	4	4	4	4
Completion of 1No.73-units Lockable Stores at Asamankese main market	Percentage of completion	95%	100%	-	-	-	-
Construction of 1 No.40-units Lockable Stores at Nana Amo Lane	Percentage of completion	95%	100%	-	-	-	-
Construction of 1 No.12-units Lockable Stores at Nana Amo Lane	Percentage of completion	95%	100%	-	-	-	-
Boreholes drilled, constructed, and mechanized in the Municipality.	No. of Boreholes, drilled, constructed, and mechanised	-	-	7	7	7	7
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

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

Standardized Operations	Standardized Projects
Logistics Support for Preparation of Operation & Maintenance Plan and supervision of development controls	Construction of five 5-no. boreholes at Pabi, Asuofori, Adiembra, Awaham & Ogyade
Internal management of the organization (Refreshment Items, Travel & Transport etc)	Extension of electricity in the Municipality
Purchase 1no. 2.5H Air Conditioner	Construction of 35 No. mechanized boreholes with overhead tanks at selected communities
Rehabilitation and furnishing of Office Building and Structures	Construction of 12 No. boreholes with hand pumps and concrete platforms at selected communities
Rehabilitate MCE's Bungalows (DACF) Asamankese	Construct 24-hour Economic Market
Rehabilitate 4-No. Bungalows (DACF) (Judicial, Fire, Agric and Social Welfare) Asamankese	Construction of market shed at the main market
Repair and maintenance of 20 No. boreholes	Complete 1No 73-Units Lockable Stores at Asamankese Lorry station

Maintenance of Market	Complete 1No 92-Units Lockable Stores at Asamankese main market
Maintenance of Classroom Blocks	Complete 1No. 40-unit lockable stores (DACF) Asamankese"
Maintenance and furnishing of official Bungalows"	Complete 1No. 12-unit-lockable stores-Bodey (DACF) Asamankese"
Maintain, insurance, running expenses of official vehicles and other equipment"	Construction of a modern industrial village at Bunso Junction
Maintenance of Machines & Equipment	Construction of 1no. 40-unit lockable stores (Garage at Bunso)
Maintenance of Machines & Equipment	Construction of Lockable stores at Lorry station and post office

### **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 Sub-programme are inadequate staff strength, lack of dedicated vehicles, 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.

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Access Roads Reshaped, upgraded, resealed, and asphalted in the municipal.	Length of Roads Reshaped	14.42km	8.00km	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	12km	7km	20.0km	20.0km	20.0km	20.0km

**Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Logistics and T & T for supervision	Completion of Bitumen surfacing of selected roads with streetlighting at Asamankese Jamestown in the West Akim Municipal (10% Retention)
Support For Office Facilities, Supplies & Accessories, Consumables including allowances	Completion of 1.1 km rectangular concrete storm drain (2.5*2.5m) at James Town, Asamankese. (10% Retention)
Spot improvement, reshaping and maintenance of selected Roads in the Municipality	Completion of 1.5M width Pedestrian walkway from Saabon Zongo Third Force to ASASCO Junction at Asamankese. (10% Retention)
	Roads (Culver and Expansion)

## 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:

- a. Provide agricultural extension services in the areas of natural resources management and rural infrastructure and small-scale irrigation to farming communities in the Municipality.
- b. Promote effective and integrated soil and water management and conservation measures by appropriate agricultural technology.
- c. Promote agro-forestry development to reduce the incidence of bush fire.
- d. Assist in developing early warning systems on animals diseases and other related matters to animal production.
- e. Encourage crop development through nursery propagation.
- f. Develop, rehabilitate, and maintain small scale irrigation schemes.
- g. Promote Agro-processing and storage.
- h. Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- i. Facilitate the promotion and development of small-scale industry.

- j. It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

The program will be delivered by the Department of Agriculture and Trade and Industry with combined staff strength of 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, the youth, 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, and 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Training for SMEs	Number of trainings sessions conducted for SMEs	4	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	5	5	4	4	4	4
	Number of participants trained	86	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.	3	3	8	8	8	8
Organise stakeholder's forum for local business	Number of forums organised	2	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

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

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

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

**Budget Sub-Programme Objective**

- ✓ Improve Production Efficiency and Yield

- ✓ Promote agriculture as a variable business among the youth
- ✓ End hunger and ensure access to sufficient food.

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

Agriculture currently employs 36 % of the workforce in the Municipality. The sector has been overtaken by the Service sector (54%). The sectoral composition now marks a significant structural shift in favour of the Service sector as compared to the 2010 position when Agric was leading with almost 45% of the workforce. This was 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 Agricultural 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 of 21. 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029

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	74,500	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

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

Standardized Operations	Standardized Projects
Internal management of the organization (Support for Office Facilities, Accessories & Stationary)	
Capacity Building for Staff & Farmers and Official Meetings	
Monitor and supervise	
Public sensitization and data collection	
Extension Services	
Surveillance and Management of Diseases and Pests	
Payment of Utility Bills	
Agricultural Research and Demonstration Farms	
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 comprises 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) seek 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
- Assists in post-emergency rehabilitation and reconstruction efforts
- Post disaster assessment to determine the extent of damage
- Co-ordinate the receiving, management, and supervision of relief items
- Inspect and offer technical advice on the importance of fire extinguishers.

The programme has a staff strength of 27. 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 byelaws. There will also be radio programmes and other workshops on bushfires and other natural disasters to create awareness.

The Disaster Prevention and Management sub-programme seeks to achieve the following:

- Form Disaster Volunteer Groups (DVGs) in the communities and Disaster Prevention Clubs (DPC) in schools; train them to possess the skills & abilities to be local Disaster response Agents to provide early disaster warning signals. The DVGs will also be trained to initiate viable income generating projects to help reduce poverty.
- Organize public education, sensitization forums and other awareness creation activities in all communities to increase disaster resilience and reduce vulnerability in society.
- Organize the celebration of the International Day for Disaster Reduction (IDDR) in the 1st and 2nd weeks in October to help raise awareness and afford the Municipality 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 theme for the year. Disaster Prevention and Management 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 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Sensitization on disaster prevention							
Public education on fire prevention held	Number of sensitizations organized	4	3	4	4	4	4
Public education on flood mitigation	Number of times public education on fire prevention held	4	3	4	4	4	4
Disaster prevention sensitization organized	Number of times public education on flood mitigation held	4	3	4	4	4	4
Climate change awareness campaigns organized	Number of sensitizations organized	4	3	4	4	4	4
Bush and Domestic fires reduced	Number of campaigns Organized	3	2	3	3	3	3

Environmental protection task-force formed and trained	Number of occurrences	0	0	0	0	0	0
Sensitization on disaster prevention	Number of trainings held	4	2	4	4	4	4

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Support For Facilities, Supplies, Consumables & Accessories	
Support for disaster management activities	
Organize Public education on climate change, Fire & Flood prevention	
Organize Disaster Prevention and Management Meetings	

## **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.
- ✓ Combat Deforestation, Desertification and Soil Erosion

### **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. It is to be delivered through raising 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 17. 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Existing tree plantation maintained	Hectors of plantations maintained	2.7ha	1.9ha	4.79ha	4.79ha	4.79ha	4.79ha
Tree planting exercises	Number of trees planted	1,825	1,168	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

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

Standardized Operations	Standardized Projects
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)

MMDA: West Akim Municipal Assembly											
Funding Source: GSCSP, IGF, DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	14010	Completion of Bitumen surfacing of selected roads with street-lighting at As'kese Jamestown in the West Akim Municipal (10% Retention)	MESSRS BABACO VENTURES LTD	100 %	8,247,497.61	7,422,747.97	824,749.76	8,247,497.66	-	-	-
2	14010	Completion of 1.1 km rectangular concrete storm drain (2.5*2.5m)	BEA-NEWT COMPANY LTD	100 %	7,878,316.23	7,090,484.61	787,831.62	787,831.62	-	-	-

		) at James Town, Asamankese. (10% Retention)									
3	14010	Completion of 1.5M width Pedestrian walkway from Saabon Zongo Third Force to ASASCO Junction at Asamankese. (10% Retention)	BEA-NEWT COMPANY LTD	100 %	7,803,286.20	7,022,957.58	780,328.62	780,328.62	-	-	-
4	12200/12603	Completion of 1No 73-Units Lockable Stores at Asamankese Lorry station	LOOKAHEAD COMPANY LTD	100 %	2,724,481.65	2,292,573.72	431,907.95	431,907.95	-	-	-
5	12200/12603	Completion of 1No 92-Units Lockable Stores at	LORDIAN VENTURES	100 %	4,147,287.00	2,369,536.50	1,777,750.50	500,000.00	425,916.83	425,916.83	425,916.83

		Asa- mankese main mar- ket										
6	12200/1260 3	Comple- tion of 1No. 40- unit locka- ble Stores at Asa- mankese lorry park	M/S IKEBOA COMPANY LTD	100 %	1,941,469.0 0	1,410,060.0 0	531,409.00	531,409.0 0	-	-	-	
7	12200/1260 3	Comple- tion of 1No. 12- unit-lock- able stores- Bodey, Asa- mankese lorry park	M/s ADWENPA ENGINEER- ING LTD	100 %	1,680,000.0 0	869,386.55	810,613.45	810,613.4 5	-	-	-	

## Proposed Projects for The MTEF (2026-2029) – New Projects

<b>MMDA: WEST AKIM MUNICIPAL ASSEMBLY</b>					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Market	Construction of 24-hour Economy Market	DACF	9,507,654.35	Proposed Project
2	CHPS Compound	Construction and furnishing of CHPS Compound at Sabon Zongo	DACF	1,300,000.00	Proposed Project
3	School Building	Construction and furnishing of 1 No. 6-unit classroom block with the ancillary facilities at Aworasa	DACF	1,500,000.00	Proposed Project
4	School Building	Construction and furnishing of 1 No.2-unit KG Block with office and store at Onyinafumso	DACF	514,458.14	Proposed Project
5	Mechanize Bore-holes	Construction of 35 No. mechanized boreholes with overhead tanks-within the municipality	DACF	2,275,000.00	Proposed Project
6	Mechanize Bore-holes	Construction 12 No. boreholes with hand pumps and concrete platforms-within the municipality	DACF	893,762.48	Proposed Project
7	Waste Landfill	Construction of waste stabilization pond and Engineered Landfill Site	DACF	2,260,000.00	Proposed Project
8	Industrial Village	Construction of a modern industrial village at Bunso Junction	GSCSP	8,784,336.01	Proposed Project
9	School Building	Construct 1 no. 6 unit classroom block with ancillary facilities at Quarshie.	DACF-RFG	1,500,000.00	Proposed Project
10	Garage	Construction of 1no. 40-unit lockable stores (Garage at Bunso)	DACF-RFG	3,400,000.00	Proposed Project
11	Lockable stores	Construction of Lockable stores at Lorry station and post office	DACF-RFG	3,211,550.00	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	12,347,041		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	77,736,792	195,961		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET	0	35,000		
160901 160901 - 8.5 ach full & productive empl & decent wrk for all	0	68,098		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	32,743,148		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	70,544		
360102 360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	10,000		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	25,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,712,157		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,054,111		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,356,123		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,040,408		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	12,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	3,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,173,062		
620104 620104 - 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	0	1,587,869		
640101 640101 - Improve human capital development and management	0	302,567		
<b>Grand Total ¢</b>	<b>77,736,792</b>	<b>77,736,792</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>163 02 00 001 23</b>				
Finance, ,	<b>77,736,792.00</b>	<b>0.00</b>	<b>141.00</b>	<b>141.00</b>
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Rates				
<b>Development Levy</b>	318,100.00	0.00	0.00	0.00
1412031 Property Rate Arrears	15,000.00	0.00	0.00	0.00
1413001 Property Rate	302,100.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
<b>Development Levy</b>	440,000.00	0.00	0.00	0.00
1412002 Concessions	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	250,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	170,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent				
<b>Development Levy</b>	274,693.00	0.00	141.00	141.00
1415013 Junior Staff Quarters	10,980.00	0.00	0.00	0.00
1415018 Club Houses	1,800.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	258,913.00	0.00	141.00	141.00
<i>Output</i> 0004 Fees				
<b>Official Liquidation Fees</b>	619,230.00	0.00	0.00	0.00
1423001 Markets Tolls	150,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	60,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	16,500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	20,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	35,000.00	0.00	0.00	0.00
1423322 Medical charges	40,000.00	0.00	0.00	0.00
1423490 Sanitation Charges	35,000.00	0.00	0.00	0.00
1423528 Development Levy	245,730.00	0.00	0.00	0.00
1423763 Fish and Fishery Products	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Fines				
<b>General Negligence Related Fines</b>	181,500.00	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	166,500.00	0.00	0.00	0.00
<i>Output</i> 0006 Licenses				
<b>Official Liquidation Fees</b>	702,580.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	16,000.00	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

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
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	180,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	90,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	35,000.00	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	25,000.00	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	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	25,000.00	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
1422050	Mattress Makers / Repairers	2,000.00	0.00	0.00	0.00
1422051	Millers	4,780.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422057	Private Schools	4,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	30,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	35,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 Investment</b>				
	<b>Development Levy</b>	20,000.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0008 Grants</b>				
	<b>China</b>	40,000.00	0.00	0.00	0.00
1311018	World Bank	40,000.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	75,140,689.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,213,841.00	0.00	0.00	0.00
1331002	DACF - Assembly	40,671,536.00	0.00	0.00	0.00
1331003	DACF - MP	2,776,812.00	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	844,840.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,111,550.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	11,177,246.00	0.00	0.00	0.00
<b>Grand Total</b>		77,736,792.00	0.00	141.00	141.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</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	77,736,792	77,860,262	78,514,160
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,248,361</b>	<b>12,315,192</b>	<b>12,370,845</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,226,704</b>	<b>11,288,430</b>	<b>11,338,971</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,172,593</b>	<b>6,234,319</b>	<b>6,234,319</b>
211 Child Education Grant (Foreign Mission)	0	0	0	6,090,593	6,151,499	6,151,499
21110 Established Post	0	0	0	5,039,393	5,089,787	5,089,787
21111 Non Established Post	0	0	0	250,000	252,500	252,500
21112 Child Education Grant (Foreign Mission)	0	0	0	801,200	809,212	809,212
212 Imputed Social Contributions [GFS]	0	0	0	82,000	82,820	82,820
21210 Gratuity	0	0	0	82,000	82,820	82,820
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,848,413</b>	<b>4,848,413</b>	<b>4,896,897</b>
221 Vehicle Registration	0	0	0	4,848,413	4,848,413	4,896,897
22101 Value Books	0	0	0	441,933	441,933	446,353
22102 Utilities	0	0	0	116,500	116,500	117,665
22104 Rentals/Lease	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	1,292,382	1,292,382	1,305,306
22106 Maintenance of Office Equipment	0	0	0	65,000	65,000	65,650
22107 Training, Seminar and Conference Cost	0	0	0	1,417,000	1,417,000	1,431,170
22108 Local Consultants Commission (Individuals)	0	0	0	133,000	133,000	134,330
22109 Special Services	0	0	0	1,359,597	1,359,597	1,373,193
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	3,030
22113 Insurance Premium	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
273 Employer Social Benefits in Cash	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits in Cash	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,698</b>	<b>198,698</b>	<b>200,685</b>
282 Dividend Paid By SOEs	0	0	0	198,698	198,698	200,685
28210 Dividend Paid By SOEs	0	0	0	198,698	198,698	200,685
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,961</b>	<b>195,961</b>	<b>197,920</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,961</b>	<b>195,961</b>	<b>197,920</b>
221 Vehicle Registration	0	0	0	195,961	195,961	197,920
22101 Value Books	0	0	0	0	0	0
22107 Training, Seminar and Conference Cost	0	0	0	195,961	195,961	197,920
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647,841</b>	<b>651,293</b>	<b>654,319</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,274</b>	<b>348,726</b>	<b>348,726</b>
211 Child Education Grant (Foreign Mission)	0	0	0	345,274	348,726	348,726
21110 Established Post	0	0	0	345,274	348,726	348,726
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,567</b>	<b>302,567</b>	<b>305,593</b>
221 Vehicle Registration	0	0	0	302,567	302,567	305,593
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	2,703	2,703	2,730
22107 Training, Seminar and Conference Cost	0	0	0	294,864	294,864	297,813
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,856</b>	<b>179,507</b>	<b>179,634</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	165,153	166,804	166,804
211 Child Education Grant (Foreign Mission)	0	0	0	165,153	166,804	166,804
21110 Established Post	0	0	0	165,153	166,804	166,804
<b>22 Use of goods and services</b>	0	0	0	12,703	12,703	12,830
221 Vehicle Registration	0	0	0	12,703	12,703	12,830
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	2,703	2,703	2,730
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
<b>Social Services Delivery</b>	0	0	0	26,915,508	26,943,059	27,184,663
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	10,356,123	10,356,123	10,459,685
<b>22 Use of goods and services</b>	0	0	0	323,604	323,604	326,840
221 Vehicle Registration	0	0	0	323,604	323,604	326,840
22101 Value Books	0	0	0	5,000	5,000	5,050
22106 Maintenance of Office Equipment	0	0	0	288,604	288,604	291,490
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	65,000	65,000	65,650
282 Dividend Paid By SOEs	0	0	0	65,000	65,000	65,650
28210 Dividend Paid By SOEs	0	0	0	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	9,967,520	9,967,520	10,067,195
311 WIP - Laboratories	0	0	0	9,967,520	9,967,520	10,067,195
31112 WIP - Laboratories	0	0	0	6,164,458	6,164,458	6,226,103
31131 Fuel Tanks	0	0	0	3,803,062	3,803,062	3,841,092
<b>SP2.2 Public Health Services and management</b>	0	0	0	7,040,408	7,040,408	7,110,812
<b>22 Use of goods and services</b>	0	0	0	803,241	803,241	811,273
221 Vehicle Registration	0	0	0	803,241	803,241	811,273
22101 Value Books	0	0	0	613,088	613,088	619,219
22107 Training, Seminar and Conference Cost	0	0	0	190,153	190,153	192,055
<b>31 Non Financial Assets</b>	0	0	0	6,237,167	6,237,167	6,299,539
311 WIP - Laboratories	0	0	0	6,237,167	6,237,167	6,299,539
31112 WIP - Laboratories	0	0	0	6,237,167	6,237,167	6,299,539
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	6,824,250	6,840,762	6,892,492
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,651,188	1,667,700	1,667,700
211 Child Education Grant (Foreign Mission)	0	0	0	1,651,188	1,667,700	1,667,700
21110 Established Post	0	0	0	1,651,188	1,667,700	1,667,700
<b>22 Use of goods and services</b>	0	0	0	698,600	698,600	705,586
221 Vehicle Registration	0	0	0	698,600	698,600	705,586
22101 Value Books	0	0	0	50,000	50,000	50,500
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	70,700
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
22108 Local Consultants Commission (Individuals)	0	0	0	418,600	418,600	422,786
22109 Special Services	0	0	0	60,000	60,000	60,600

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	753,250	753,250	760,783
282 Dividend Paid By SOEs	0	0	0	753,250	753,250	760,783
28210 Dividend Paid By SOEs	0	0	0	753,250	753,250	760,783
<b>31 Non Financial Assets</b>	0	0	0	3,721,212	3,721,212	3,758,424
311 WIP - Laboratories	0	0	0	3,721,212	3,721,212	3,758,424
31113 Perimeter Protection/ Fence	0	0	0	1,461,212	1,461,212	1,475,824
31131 Fuel Tanks	0	0	0	2,260,000	2,260,000	2,282,600
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	160,232	161,804	161,834
<b>21 Compensation of employees [GFS]</b>	0	0	0	157,232	158,804	158,804
211 Child Education Grant (Foreign Mission)	0	0	0	157,232	158,804	158,804
21110 Established Post	0	0	0	157,232	158,804	158,804
<b>22 Use of goods and services</b>	0	0	0	3,000	3,000	3,030
221 Vehicle Registration	0	0	0	3,000	3,000	3,030
22101 Value Books	0	0	0	3,000	3,000	3,030
<b>SP2.5 Social Welfare and community services</b>	0	0	0	2,534,495	2,543,961	2,559,840
<b>21 Compensation of employees [GFS]</b>	0	0	0	946,626	956,093	956,093
211 Child Education Grant (Foreign Mission)	0	0	0	946,626	956,093	956,093
21110 Established Post	0	0	0	946,626	956,093	956,093
<b>22 Use of goods and services</b>	0	0	0	176,950	176,950	178,720
221 Vehicle Registration	0	0	0	176,950	176,950	178,720
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	8,000	8,000	8,080
22107 Training, Seminar and Conference Cost	0	0	0	163,950	163,950	165,590
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
271 Social Security Benefits in Cash	0	0	0	20,000	20,000	20,200
27111 Social Security Benefits in Cash	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	1,390,919	1,390,919	1,404,828
282 Dividend Paid By SOEs	0	0	0	1,390,919	1,390,919	1,404,828
28210 Dividend Paid By SOEs	0	0	0	1,390,919	1,390,919	1,404,828
<b>Infrastructure Delivery and Management</b>	0	0	0	36,814,071	36,826,953	37,182,212
<b>SP3.1 Roads and Transport services</b>	0	0	0	2,712,157	2,712,157	2,739,279
<b>22 Use of goods and services</b>	0	0	0	19,247	19,247	19,439
221 Vehicle Registration	0	0	0	19,247	19,247	19,439
22105 Vehicle Registration	0	0	0	12,247	12,247	12,369
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	2,692,910	2,692,910	2,719,839
311 WIP - Laboratories	0	0	0	2,692,910	2,692,910	2,719,839
31113 Perimeter Protection/ Fence	0	0	0	2,692,910	2,692,910	2,719,839
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	482,591	486,712	487,417
<b>21 Compensation of employees [GFS]</b>	0	0	0	412,047	416,168	416,168
211 Child Education Grant (Foreign Mission)	0	0	0	412,047	416,168	416,168
21110 Established Post	0	0	0	412,047	416,168	416,168

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	16,544	16,544	16,709
221 Vehicle Registration	0	0	0	16,544	16,544	16,709
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	8,544	8,544	8,629
<b>28 Other expense</b>	0	0	0	54,000	54,000	54,540
282 Dividend Paid By SOEs	0	0	0	54,000	54,000	54,540
28210 Dividend Paid By SOEs	0	0	0	54,000	54,000	54,540
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	33,619,322	33,628,084	33,955,516
<b>21 Compensation of employees [GFS]</b>	0	0	0	876,174	884,936	884,936
211 Child Education Grant (Foreign Mission)	0	0	0	876,174	884,936	884,936
21110 Established Post	0	0	0	876,174	884,936	884,936
<b>22 Use of goods and services</b>	0	0	0	1,859,694	1,859,694	1,878,291
221 Vehicle Registration	0	0	0	1,859,694	1,859,694	1,878,291
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	508,395	508,395	513,479
22106 Maintenance of Office Equipment	0	0	0	1,339,299	1,339,299	1,352,692
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	30,883,454	30,883,454	31,192,288
311 WIP - Laboratories	0	0	0	30,883,454	30,883,454	31,192,288
31113 Perimeter Protection/ Fence	0	0	0	27,388,691	27,388,691	27,662,578
31131 Fuel Tanks	0	0	0	3,494,762	3,494,762	3,529,710
<b>Economic Development</b>	0	0	0	1,723,851	1,740,059	1,741,090
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,688,851	1,705,059	1,705,740
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,620,753	1,636,961	1,636,961
211 Child Education Grant (Foreign Mission)	0	0	0	1,620,753	1,636,961	1,636,961
21110 Established Post	0	0	0	1,620,753	1,636,961	1,636,961
<b>22 Use of goods and services</b>	0	0	0	68,098	68,098	68,779
221 Vehicle Registration	0	0	0	68,098	68,098	68,779
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	3,098	3,098	3,129
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	60,600
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	35,000	35,000	35,350
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Vehicle Registration	0	0	0	35,000	35,000	35,350
22101 Value Books	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
<b>Environmental Management</b>	0	0	0	35,000	35,000	35,350
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	25,000	25,000	25,250

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

*In GH¢*

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Vehicle Registration	0	0	0	25,000	25,000	25,250
22101 Value Books	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	77,736,792	77,860,262	78,514,160

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>5,772,593</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Compensation of employees [GFS]</b>						<b>5,772,593</b>	
Objective	000000	Compensation of Employees					<b>5,772,593</b>
Program	92001	Management and Administration					<b>5,772,593</b>
Sub-Program	92001001	SP1: General Administration					<b>5,772,593</b>
Operation	000000		0.0	0.0	0.0	<b>5,772,593</b>	
Child Education Grant (Foreign Mission)						<b>5,772,593</b>	
	2111001	Established Post					<b>5,039,393</b>
	2111226	Duty Allowance					<b>733,200</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	1,876,882
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern					
Location Code	0503001	West Akim - Asamankese					

<b>Compensation of employees [GFS]</b>							<b>400,000</b>
Objective	000000	Compensation of Employees					400,000
Program	92001	Management and Administration					400,000
Sub-Program	92001001	SP1: General Administration					400,000
Operation	000000		0.0	0.0	0.0		400,000

Child Education Grant (Foreign Mission)							318,000
2111102	Monthly Paid and Casual Labour						250,000
2111208	Funeral Grants						3,000
2111238	Overtime Allowance						5,000
2111243	Transfer Grants						50,000
2111248	Special Allowance/Honorarium						10,000
Imputed Social Contributions [GFS]							82,000
2121001	13 Percent SSF Contribution						35,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						47,000

<b>Use of goods and services</b>							<b>1,392,882</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,392,882
Program	92001	Management and Administration					1,392,882
Sub-Program	92001001	SP1: General Administration					1,392,882
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,392,882

Vehicle Registration							1,392,882
2210101	Printed Material and Stationery						28,000
2210102	Office Facilities, Supplies and Accessories						50,000
2210103	Refreshment Items						80,000
2210107	Electrical Accessories						3,000
2210111	Other Office Materials and Consumables						40,000
2210122	Value Books						40,000
2210201	Electricity charges						35,000
2210202	Water						500
2210203	Telecommunications						4,000
2210204	Postal Charges						1,000
2210207	Fire Fighting Accessories						1,000
2210403	Rental of Office Equipment						7,000
2210404	Hotel Accommodations						8,000
2210502	Maintenance and Repairs - Official Vehicles						80,000
2210503	Fuel and Lubricants - Official Vehicles						100,000
2210509	Other Travel and Transportation						30,000
2210510	Other Night Allowances						70,382
2210511	Local Travel Cost						230,000
2210517	Fuel Allocation To Waste Management Department						2,000
2210604	Maintenance of Furniture and Fixtures						10,000
2210614	Traditional Authority Property						5,000
2210709	Seminars/Conferences/Workshops - Domestic						92,000
2210710	Staff Development						50,000
2210711	Public Education and Sensitization						15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

2210806	Local Consultants Commission (Individuals)								103,000	
2210902	Official Celebrations								100,000	
2210905	Assembly Members Sitings All								200,000	
2211101	Bank Charges								3,000	
2211304	Insurance of Vehicles								5,000	
<b>Social benefits [GFS]</b>									<b>7,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								7,000
Program	92001	Management and Administration								7,000
Sub-Program	92001001	SP1: General Administration								7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		7,000	
Employer Social Benefits in Cash									7,000	
	2731102	Staff Welfare Expenses								5,000
	2731103	Refund of Medical Expenses								2,000
<b>Other expense</b>									<b>77,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								77,000
Program	92001	Management and Administration								77,000
Sub-Program	92001001	SP1: General Administration								77,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		77,000	
Dividend Paid By SOEs									77,000	
	2821007	Court Expenses								5,000
	2821008	Awards and Rewards								2,000
	2821009	Donations								30,000
	2821010	Contributions								30,000
	2821017	Refuse Lifting Expenses								10,000
<b>Amount (GH¢)</b>										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								<b>Total By Fund Source</b>	1,400,812
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1630101001	West Akim Municipal - Asamankese_Central Administration_Administration (Assembly Office)_Eastern								
Location Code	0503001	West Akim - Asamankese								
<b>Use of goods and services</b>									<b>1,400,812</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								1,400,812
Program	92001	Management and Administration								1,400,812
Sub-Program	92001001	SP1: General Administration								1,400,812
Operation	910803	910803 - Protocol services			1.0	1.0	1.0		1,400,812	
Vehicle Registration									1,400,812	
	2210711	Public Education and Sensitization								600,000
	2210902	Official Celebrations								800,812

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	2,176,417
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1630101001	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office) Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Use of goods and services</b>							<b>2,054,719</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,054,719
Program	92001	Management and Administration					2,054,719
Sub-Program	92001001	SP1: General Administration					2,054,719
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	88,786
Vehicle Registration							88,786
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210905 Assembly Members Sittings All							58,786
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	1,510,933
Vehicle Registration							1,510,933
2210102 Office Facilities, Supplies and Accessories							200,933
2210502 Maintenance and Repairs - Official Vehicles							80,000
2210505 Running Cost - Official Vehicles							700,000
2210707 Recruitment Expenses							300,000
2210801 Local Consultants Fees (Companies)							30,000
2210902 Official Celebrations							200,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	75,000
Vehicle Registration							75,000
2210206 Armed Guard and Security							75,000
Operation	910807	910807 - Support to traditional authorities				1.0 1.0 1.0	50,000
Vehicle Registration							50,000
2210614 Traditional Authority Property							50,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	140,000
Vehicle Registration							140,000
2210711 Public Education and Sensitization							140,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	190,000
Vehicle Registration							190,000
2210711 Public Education and Sensitization							190,000
<b>Other expense</b>							<b>121,698</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					121,698
Program	92001	Management and Administration					121,698
Sub-Program	92001001	SP1: General Administration					121,698
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	121,698
Dividend Paid By SOEs							121,698
2821010 Contributions							121,698
<b>Total Cost Centre</b>							<b>11,226,704</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b><i>Total By Fund Source</i></b>	<b>195,961</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1630200001	West Akim Municipal - Asamankese_Finance_Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Use of goods and services</b>						<b>195,961</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>195,961</b>
Program	92001	Management and Administration					<b>195,961</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>195,961</b>
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	<b>195,961</b>
Vehicle Registration						<b>195,961</b>	
2210711 Public Education and Sensitization						<b>195,961</b>	
<b><i>Total Cost Centre</i></b>						<b>195,961</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70911	Pre-primary education		
Organisation	1630302001	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Use of goods and services	5,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			5,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210102	Office Facilities, Supplies and Accessories				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	550,000
Function Code	70911	Pre-primary education		
Organisation	1630302001	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Other expense	50,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000

Dividend Paid By SOEs					50,000
2821019	Scholarship and Bursaries				50,000

				Non Financial Assets	500,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			500,000	
Program	92002	Social Services Delivery			500,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000

WIP - Laboratories					500,000
3111256	WIP - School Buildings				500,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				8,301,123
Function Code	70911	Pre-primary education					
Organisation	1630302001	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0503001	West Akim - Asamankese					

**Use of goods and services 318,604**

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | 318,604

Program 92002 | Social Services Delivery | 318,604

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services | 318,604

Operation 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 288,604

Vehicle Registration | 288,604

2210607 Repairs of Schools/Colleges | 288,604

Operation 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 30,000

Vehicle Registration | 30,000

2210711 Public Education and Sensitization | 15,000

2210902 Official Celebrations | 15,000

**Other expense 15,000**

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | 15,000

Program 92002 | Social Services Delivery | 15,000

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services | 15,000

Operation 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 15,000

Dividend Paid By SOEs | 15,000

2821019 Scholarship and Bursaries | 15,000

**Non Financial Assets 7,967,520**

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | 7,967,520

Program 92002 | Social Services Delivery | 7,967,520

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services | 7,967,520

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 7,967,520

WIP - Laboratories | 7,967,520

3111256 WIP - School Buildings | 4,164,458

3113108 Furniture and Fittings | 3,803,062

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,500,000
Function Code	70911	Pre-primary education				
Organisation	1630302001	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Kindergarten_Eastern				
Location Code	0503001	West Akim - Asamankese				
<b>Non Financial Assets</b>						<b>1,500,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,500,000
Program	92002	Social Services Delivery				1,500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,500,000
WIP - Laboratories						1,500,000
3111205 School Buildings						1,500,000
<b>Total Cost Centre</b>						<b>10,356,123</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	5,000
Organisation	1630401001	West Akim Municipal - Asamankese_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Use of goods and services	5,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210102	Office Facilities, Supplies and Accessories			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	200,000
Organisation	1630401001	West Akim Municipal - Asamankese_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0503001	West Akim - Asamankese	

			Non Financial Assets	200,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002002	SP2.2 Public Health Services and management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

WIP - Laboratories				200,000
3111207	Health Centres			200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,835,408
Function Code	70721	General Medical services (IS)				
Organisation	1630401001	West Akim Municipal - Asamankese_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0503001	West Akim - Asamankese				
<b>Use of goods and services</b>						<b>798,241</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				798,241
Program	92002	Social Services Delivery				798,241
Sub-Program	92002002	SP2.2 Public Health Services and management				798,241
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	608,088
Vehicle Registration						608,088
2210104 Medical Supplies						608,088
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	190,153
Vehicle Registration						190,153
2210711 Public Education and Sensitization						190,153
<b>Non Financial Assets</b>						<b>6,037,167</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				6,037,167
Program	92002	Social Services Delivery				6,037,167
Sub-Program	92002002	SP2.2 Public Health Services and management				6,037,167
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,037,167
WIP - Laboratories						6,037,167
3111207 Health Centres						1,300,000
3111253 WIP - Health Centres						4,737,167
<b>Total Cost Centre</b>						<b>7,040,408</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i><b>Total By Fund Source</b></i>	<b>1,651,188</b>
Function Code	70740	Public health services		
Organisation	1630402001	West Akim Municipal - Asamankese_Health_Environmental Health Unit_Eastern		
Location Code	0503001	West Akim - Asamankese		
<b>Compensation of employees [GFS]</b>				<b>1,651,188</b>
Objective	000000	Compensation of Employees		<b>1,651,188</b>
Program	92002	Social Services Delivery		<b>1,651,188</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>1,651,188</b>
Operation	000000		0.0 0.0 0.0	<b>1,651,188</b>
Child Education Grant (Foreign Mission)				<b>1,651,188</b>
2111001 Established Post				<b>1,651,188</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,173,062	
Function Code	70740	Public health services						
Organisation	1630402001	West Akim Municipal - Asamankese Health Environmental Health Unit Eastern						
Location Code	0503001	West Akim - Asamankese						
<b>Use of goods and services</b>							<b>698,600</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					698,600	
Program	92002	Social Services Delivery					698,600	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					698,600	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	210,000
Vehicle Registration							210,000	
2210120 Purchase of Petty Tools/Implements							50,000	
2210711 Public Education and Sensitization							100,000	
2210902 Official Celebrations							60,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	488,600
Vehicle Registration							488,600	
2210610 Maintenance of Drains							50,000	
2210616 Maintenance of Public Sanitary Facilities							20,000	
2210801 Local Consultants Fees (Companies)							418,600	
<b>Other expense</b>							<b>753,250</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					753,250	
Program	92002	Social Services Delivery					753,250	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					753,250	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	653,250
Dividend Paid By SOEs							653,250	
2821017 Refuse Lifting Expenses							653,250	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821017 Refuse Lifting Expenses							100,000	
<b>Non Financial Assets</b>							<b>3,721,212</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					3,721,212	
Program	92002	Social Services Delivery					3,721,212	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					3,721,212	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,721,212
WIP - Laboratories							3,721,212	
3111303 Toilets							1,370,000	
3111352 WIP - Cemeteries							91,212	
3113164 WIP- Sea Wall							2,260,000	
<b>Total Cost Centre</b>							<b>6,824,250</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,643,851
Function Code	70421	Agriculture cs		
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Compensation of employees [GFS]	1,620,753
Objective	000000	Compensation of Employees			1,620,753
Program	92004	Economic Development			1,620,753
Sub-Program	92004001	SP4.1 Agricultural Services and Management			1,620,753
Operation	000000		0.0 0.0 0.0		1,620,753

Child Education Grant (Foreign Mission)					1,620,753
2111001	Established Post				1,620,753

				Use of goods and services	23,098
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all			23,098
Program	92004	Economic Development			23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management			23,098
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		23,098

Vehicle Registration					23,098
2210509	Other Travel and Transportation				3,098
2210711	Public Education and Sensitization				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture_Eastern		
Location Code	0503001	West Akim - Asamankese		

				Use of goods and services	5,000
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all			5,000
Program	92004	Economic Development			5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		5,000

Vehicle Registration					5,000
2210102	Office Facilities, Supplies and Accessories				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>40,000</b>	
Function Code	70421	Agriculture cs					
Organisation	1630600001	West Akim Municipal - Asamankese_Agriculture	Eastern				
Location Code	0503001	West Akim - Asamankese					
<b>Use of goods and services</b>						<b>40,000</b>	
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				<b>40,000</b>	
Program	92004	Economic Development				<b>40,000</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>40,000</b>	
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	<b>40,000</b>
Vehicle Registration						<b>40,000</b>	
2210711 Public Education and Sensitization						<b>40,000</b>	
<b>Total Cost Centre</b>						<b>1,688,851</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	423,591
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]	412,047
Objective	000000	Compensation of Employees			412,047
Program	92003	Infrastructure Delivery and Management			412,047
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			412,047
Operation	000000		0.0 0.0 0.0		412,047

Child Education Grant (Foreign Mission)				412,047
2111001	Established Post			412,047

				Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			11,544
Program	92003	Infrastructure Delivery and Management			11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,544
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		11,544

Vehicle Registration				11,544
2210509	Other Travel and Transportation			3,000
2210711	Public Education and Sensitization			8,544

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
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	5,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			5,000
Program	92003	Infrastructure Delivery and Management			5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			5,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0		5,000

Vehicle Registration				5,000
2210102	Office Facilities, Supplies and Accessories			5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>54,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1630702001	West Akim Municipal - Asamankese Physical Planning Town and Country Planning Eastern				
Location Code	0503001	West Akim - Asamankese				
<b>Other expense</b>						<b>54,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>54,000</b>
Program	92003	Infrastructure Delivery and Management				<b>54,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>54,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>54,000</b>
Dividend Paid By SOEs						<b>54,000</b>
2821018 Civic Numbering/Street Naming						<b>54,000</b>
<b>Total Cost Centre</b>						<b>482,591</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>946,626</b>
Function Code	70620	Community Development		
Organisation	1630801001	West Akim Municipal - Asamankese Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0503001	West Akim - Asamankese		
<b>Compensation of employees [GFS]</b>				<b>946,626</b>
Objective	000000	Compensation of Employees		<b>946,626</b>
Program	92002	Social Services Delivery		<b>946,626</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>946,626</b>
Operation	000000		0.0 0.0 0.0	<b>946,626</b>
Child Education Grant (Foreign Mission)				<b>946,626</b>
2111001 Established Post				<b>946,626</b>
<i>Total Cost Centre</i>				<b>946,626</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		26,950
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			

			<b>Use of goods and services</b>			<b>26,950</b>
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss				26,950
Program	92002	Social Services Delivery				26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services				26,950
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	26,950

Vehicle Registration						26,950
2210509	Other Travel and Transportation					8,000
2210711	Public Education and Sensitization					18,950

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		5,000
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			

			<b>Use of goods and services</b>			<b>5,000</b>
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210102	Office Facilities, Supplies and Accessories					5,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		300,000
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			

			<b>Other expense</b>			<b>300,000</b>
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss				300,000
Program	92002	Social Services Delivery				300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	300,000

Dividend Paid By SOEs						300,000
2821009	Donations					300,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>1,160,919</b>
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					
<b>Use of goods and services</b>						<b>50,000</b>	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					<b>50,000</b>
Program	92002	Social Services Delivery					<b>50,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>50,000</b>
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>	
2210711 Public Education and Sensitization						<b>20,000</b>	
<b>Social benefits [GFS]</b>						<b>20,000</b>	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					<b>20,000</b>
Program	92002	Social Services Delivery					<b>20,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>20,000</b>
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	<b>20,000</b>
Social Security Benefits in Cash						<b>20,000</b>	
2711101 National Health Insurance Scheme						<b>20,000</b>	
<b>Other expense</b>						<b>1,090,919</b>	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					<b>1,090,919</b>
Program	92002	Social Services Delivery					<b>1,090,919</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>1,090,919</b>
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	<b>1,090,919</b>
Dividend Paid By SOEs						<b>1,090,919</b>	
2821009 Donations						<b>1,010,919</b>	
2821011 Tuition Fees						<b>80,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				<b>55,000</b>
Function Code	71040	Family and children					
Organisation	1630802001	West Akim Municipal - Asamankese_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					<b>55,000</b>
Program	92002	Social Services Delivery					<b>55,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>55,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		<b>55,000</b>
Vehicle Registration							<b>55,000</b>
2210711 Public Education and Sensitization							<b>55,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				<b>40,000</b>
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					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					<b>40,000</b>
Program	92002	Social Services Delivery					<b>40,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>40,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		<b>40,000</b>
Vehicle Registration							<b>40,000</b>
2210711 Public Education and Sensitization							<b>40,000</b>
<b>Total Cost Centre</b>							<b>1,587,869</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i><b>Total By Fund Source</b></i>	<b>876,174</b>
Function Code	70610	Housing development		
Organisation	1631001001	West Akim Municipal - Asamankese Works Office of Departmental Head Eastern		
Location Code	0503001	West Akim - Asamankese		
<b>Compensation of employees [GFS]</b>				<b>876,174</b>
Objective	000000	Compensation of Employees		<b>876,174</b>
Program	92003	Infrastructure Delivery and Management		<b>876,174</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>876,174</b>
Operation	000000		0.0 0.0 0.0	<b>876,174</b>
Child Education Grant (Foreign Mission)				<b>876,174</b>
2111001 Established Post				<b>876,174</b>
<i><b>Total Cost Centre</b></i>				<b>876,174</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,395
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	15,395	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			15,395	
Program	92003	Infrastructure Delivery and Management			15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,395

Vehicle Registration					15,395
2210509	Other Travel and Transportation				8,395
2210711	Public Education and Sensitization				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	331,221
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	120,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			120,000	
Program	92003	Infrastructure Delivery and Management			120,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			120,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	115,000

Vehicle Registration					115,000
2210601	Roads, Driveways and Grounds				15,000
2210602	Repairs of Residential Buildings				15,000
2210603	Repairs of Office Buildings				50,000
2210605	Maintenance of Machinery and Plant				10,000
2210607	Repairs of Schools/Colleges				10,000
2210611	Maintenance of Markets				15,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000
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Vehicle Registration					5,000
2210102	Office Facilities, Supplies and Accessories				5,000

				Non Financial Assets	211,221	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			211,221	
Program	92003	Infrastructure Delivery and Management			211,221	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			211,221	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	211,221

WIP - Laboratories					211,221
3111304	Markets				211,221

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	326,000
Function Code	70610	Housing development		
Organisation	1631002001	West Akim Municipal - Asamankese Works Public Works Eastern		
Location Code	0503001	West Akim - Asamankese		

				Non Financial Assets	326,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			326,000	
Program	92003	Infrastructure Delivery and Management			326,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			326,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	326,000
WIP - Laboratories					326,000	
3113101 Electrical Networks					126,000	
3113110 Water Systems					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	16,674,646
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	1,724,299	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			1,724,299	
Program	92003	Infrastructure Delivery and Management			1,724,299	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,724,299	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,724,299
Vehicle Registration					1,724,299	
2210502 Maintenance and Repairs - Official Vehicles					500,000	
2210602 Repairs of Residential Buildings					470,000	
2210603 Repairs of Office Buildings					100,000	
2210605 Maintenance of Machinery and Plant					634,299	
2210617 Street Lights/Traffic Lights					20,000	

				Non Financial Assets	14,950,347	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			14,950,347	
Program	92003	Infrastructure Delivery and Management			14,950,347	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			14,950,347	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	14,950,347
WIP - Laboratories					14,950,347	
3111354 WIP - Markets					11,781,585	
3113162 WIP - Water Systems					3,168,762	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	6,611,550
Function Code	70610	Housing development		
Organisation	1631002001	West Akim Municipal - Asamankese Works Public Works Eastern		
Location Code	0503001	West Akim - Asamankese		

				<b>Non Financial Assets</b>	<b>6,611,550</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			6,611,550	
Program	92003	Infrastructure Delivery and Management			6,611,550	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			6,611,550	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,611,550
WIP - Laboratories					6,611,550	
3111304 Markets					3,211,550	
3111354 WIP - Markets					3,400,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	8,784,336
Function Code	70610	Housing development		
Organisation	1631002001	West Akim Municipal - Asamankese Works Public Works Eastern		
Location Code	0503001	West Akim - Asamankese		

				<b>Non Financial Assets</b>	<b>8,784,336</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			8,784,336	
Program	92003	Infrastructure Delivery and Management			8,784,336	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			8,784,336	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,784,336
WIP - Laboratories					8,784,336	
3111304 Markets					8,784,336	
<b>Total Cost Centre</b>					<b>32,743,148</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1631102001	West Akim Municipal - Asamankese_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1631102001	West Akim Municipal - Asamankese_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
<b>Total Cost Centre</b>							<b>35,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70360	Public order and safety n.e.c		5,000
Organisation	1631500001	West Akim Municipal - Asamankese_Disaster Prevention Eastern		
Location Code	0503001	West Akim - Asamankese		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.			5,000
Program	92005	Environmental Management			5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Vehicle Registration					5,000
2210102	Office Facilities, Supplies and Accessories				5,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	
Function Code	70360	Public order and safety n.e.c		20,000
Organisation	1631500001	West Akim Municipal - Asamankese_Disaster Prevention Eastern		
Location Code	0503001	West Akim - Asamankese		

			<b>Use of goods and services</b>		<b>20,000</b>
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.			20,000
Program	92005	Environmental Management			20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Vehicle Registration					20,000
2210711	Public Education and Sensitization				20,000

**Total Cost Centre** **25,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
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	19,247	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			19,247	
Program	92003	Infrastructure Delivery and Management			19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	19,247

Vehicle Registration					19,247
2210509	Other Travel and Transportation				12,247
2210711	Public Education and Sensitization				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<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	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			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
3111351	WIP - Roads				300,000

				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	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			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

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*Total Cost Centre*

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			157,232
Function Code	71090	Social protection n.e.c.				
Organisation	1631700001	West Akim Municipal - Asamankese_Birth and Death_Eastern				
Location Code	0503001	West Akim - Asamankese				
<b>Compensation of employees [GFS]</b>						<b>157,232</b>
Objective	000000	Compensation of Employees				157,232
Program	92002	Social Services Delivery				157,232
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				157,232
Operation	000000		0.0	0.0	0.0	157,232
Child Education Grant (Foreign Mission)						157,232
2111001 Established Post						157,232
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,000
Function Code	71090	Social protection n.e.c.				
Organisation	1631700001	West Akim Municipal - Asamankese_Birth and Death_Eastern				
Location Code	0503001	West Akim - Asamankese				
<b>Use of goods and services</b>						<b>3,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				3,000
Program	92002	Social Services Delivery				3,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210102 Office Facilities, Supplies and Accessories						3,000
<b>Total Cost Centre</b>						<b>160,232</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	352,977
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]	345,274
Objective	000000	Compensation of Employees			345,274
Program	92001	Management and Administration			345,274
Sub-Program	92001003	SP3: Human Resource Management			345,274
Operation	000000		0.0 0.0 0.0		345,274

Child Education Grant (Foreign Mission)				345,274
2111001	Established Post			345,274

				Use of goods and services	7,703
Objective	640101	640101 - Improve human capital development and management			7,703
Program	92001	Management and Administration			7,703
Sub-Program	92001003	SP3: Human Resource Management			7,703
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		7,703

Vehicle Registration				7,703
2210509	Other Travel and Transportation			2,703
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>	5,000
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	5,000
Objective	640101	640101 - Improve human capital development and management			5,000
Program	92001	Management and Administration			5,000
Sub-Program	92001003	SP3: Human Resource Management			5,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		5,000

Vehicle Registration				5,000
2210102	Office Facilities, Supplies and Accessories			5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>289,864</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1631801001	West Akim Municipal - Asamankese_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0503001	West Akim - Asamankese						
<b>Use of goods and services</b>							<b>289,864</b>	
Objective	640101	640101 - Improve human capital development and management						<b>289,864</b>
Program	92001	Management and Administration						<b>289,864</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>289,864</b>
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>289,864</b>
Vehicle Registration							<b>289,864</b>	
2210711 Public Education and Sensitization							<b>289,864</b>	
<i><b>Total Cost Centre</b></i>							<b>647,841</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				172,856
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1631901001	West Akim Municipal - Asamankese_Statistics_Statistics_Statistics_Eastern					
Location Code	0503001	West Akim - Asamankese					
<b>Compensation of employees [GFS]</b>							<b>165,153</b>
Objective	000000	Compensation of Employees					165,153
Program	92001	Management and Administration					165,153
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					165,153
Operation	000000		0.0	0.0	0.0	165,153	
Child Education Grant (Foreign Mission)							165,153
2111001 Established Post							165,153
<b>Use of goods and services</b>							<b>7,703</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210509 Other Travel and Transportation							2,703
2210711 Public Education and Sensitization							5,000
<b>Amount (GH¢)</b>							
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					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
<b>Total Cost Centre</b>							<b>177,856</b>
<b>Total Vote</b>							<b>77,736,792</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
<b>West Akim Municipal - Asamankese</b>	<b>65,087,184</b>	<b>65,087,184</b>	<b>65,738,055</b>
<b>Consolidated Fund</b>	<b>19,487,733</b>	<b>19,487,733</b>	<b>19,682,610</b>
1_No Poverty	121,950	121,950	123,170
11_Sustainable Cities and Communities	17,834,982	17,834,982	18,013,332
17_Partnerships for the Goals	7,703	7,703	7,780
4_ Quality Education	1,500,000	1,500,000	1,515,000
8_ Decent Work and Economic Growth	23,098	23,098	23,329
<b>DACF</b>	<b>43,448,348</b>	<b>43,448,348</b>	<b>43,882,831</b>
1_No Poverty	1,460,919	1,460,919	1,475,528
11_Sustainable Cities and Communities	17,054,646	17,054,646	17,225,193
13_Climate Action	20,000	20,000	20,200
15_Life On Land	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	3,577,229	3,577,229	3,613,001
17_Partnerships for the Goals	195,961	195,961	197,920
3_Good Health and Well-Being	7,035,408	7,035,408	7,105,762
4_ Quality Education	8,881,123	8,881,123	8,969,935
6_Clean Water and Sanitation	5,173,062	5,173,062	5,224,792
8_ Decent Work and Economic Growth	40,000	40,000	40,400
<b>Retained Internally Generated</b>	<b>2,151,103</b>	<b>2,151,103</b>	<b>2,172,614</b>
1_No Poverty	5,000	5,000	5,050
11_Sustainable Cities and Communities	636,221	636,221	642,583
13_Climate Action	5,000	5,000	5,050
16_Peace, Justice, and Strong Institutions	1,479,882	1,479,882	1,494,681
17_Partnerships for the Goals	5,000	5,000	5,050
3_Good Health and Well-Being	5,000	5,000	5,050
4_ Quality Education	10,000	10,000	10,100
8_ Decent Work and Economic Growth	5,000	5,000	5,050
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>65,087,184</b>	<b>65,087,184</b>	<b>65,738,055</b>

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>West Akim Municipal - Asamankese</b>	<b>65,471,751</b>	<b>65,472,571</b>	<b>66,126,468</b>
	<b>82,000</b>	<b>82,820</b>	<b>82,820</b>
	82,000	82,820	82,820
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,476,882</b>	<b>1,476,882</b>	<b>1,491,651</b>
	1,476,882	1,476,882	1,491,651
<b>910111 - DATA COLLECTION</b>	<b>198,961</b>	<b>198,961</b>	<b>200,950</b>
	3,000	3,000	3,030
	195,961	195,961	197,920
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>88,786</b>	<b>88,786</b>	<b>89,673</b>
	88,786	88,786	89,673
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>53,502,262</b>	<b>53,502,262</b>	<b>54,037,285</b>
	511,221	511,221	516,333
	1,026,000	1,026,000	1,036,260
	32,676,246	32,676,246	33,003,008
	8,111,550	8,111,550	8,192,666
	11,177,246	11,177,246	11,289,018
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,735,991</b>	<b>2,735,991</b>	<b>2,763,351</b>
	115,000	115,000	116,150
	2,620,991	2,620,991	2,647,201
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	5,000	5,000	5,050
	30,000	30,000	30,300
<b>910301 - Extension Services</b>	<b>63,098</b>	<b>63,098</b>	<b>63,729</b>
	23,098	23,098	23,329
	40,000	40,000	40,400
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
	50,000	50,000	50,500
	45,000	45,000	45,450
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>190,153</b>	<b>190,153</b>	<b>192,055</b>
	190,153	190,153	192,055
<b>910503 - Public Health services</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910601 - Social intervention programmes	1,440,919	1,440,919	1,455,328
	300,000	300,000	303,000
	1,140,919	1,140,919	1,152,328
910602 - Gender empowerment and mainstreaming	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910603 - Community mobilization	26,950	26,950	27,220
	26,950	26,950	27,220
910604 - Child right promotion and protection	95,000	95,000	95,950
	55,000	55,000	55,550
	40,000	40,000	40,400
910701 - Disaster management	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910803 - Protocol services	3,033,443	3,033,443	3,063,777
	1,400,812	1,400,812	1,414,820
	1,632,631	1,632,631	1,648,958
910806 - Security management	75,000	75,000	75,750
	75,000	75,000	75,750
910807 - Support to traditional authorities	50,000	50,000	50,500
	50,000	50,000	50,500
910809 - Citizen participation in local governance	140,000	140,000	141,400
	140,000	140,000	141,400
910810 - Plan and budget preparation	190,000	190,000	191,900
	190,000	190,000	191,900
910901 - Environmental sanitation Management	210,000	210,000	212,100
	210,000	210,000	212,100
910902 - Solid waste management	653,250	653,250	659,783
	653,250	653,250	659,783
910903 - Liquid waste management	588,600	588,600	594,486
	588,600	588,600	594,486
911001 - Land acquisition and registration	5,000	5,000	5,050
	5,000	5,000	5,050
911002 - Land use and Spatial planning	65,544	65,544	66,199
	11,544	11,544	11,659
	54,000	54,000	54,540

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b><i>MDA and Standardised Operation</i></b>	<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
911101 - Supervision and regulation of infrastructure development	20,395	20,395	20,599
	15,395	15,395	15,549
	5,000	5,000	5,050
911301 - Treasury and accounting activities	0	0	0
	0	0	0
911501 - Management of transport services	19,247	19,247	19,439
	19,247	19,247	19,439
911701 - Data and information dissemination	12,703	12,703	12,830
	7,703	7,703	7,780
	5,000	5,000	5,050
911801 - Personnel and Staff Management	12,703	12,703	12,830
	7,703	7,703	7,780
	5,000	5,000	5,050
911803 - Staff Training and skills development	289,864	289,864	292,763
	289,864	289,864	292,763
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>65,471,751</b>	<b>65,472,571</b>	<b>66,126,468</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>West Akim Municipal - Asamankese</b>	65,471,751	65,472,571	66,126,468
<b>70111</b> Exec. & leg. Organs (cs)	5,136,111	5,136,931	5,187,472
<b>70112</b> Financial & fiscal affairs (CS)	511,231	511,231	516,343
<b>70133</b> Overall planning & statistical services (CS)	70,544	70,544	71,249
<b>70360</b> Public order and safety n.e.c	25,000	25,000	25,250
<b>70411</b> General Commercial & economic affairs (CS)	35,000	35,000	35,350
<b>70421</b> Agriculture cs	68,098	68,098	68,779
<b>70451</b> Road transport	2,712,157	2,712,157	2,739,279
<b>70560</b> Environmental protection n.e.c	10,000	10,000	10,100
<b>70610</b> Housing development	32,743,148	32,743,148	33,070,580
<b>70721</b> General Medical services (IS)	7,040,408	7,040,408	7,110,812
<b>70740</b> Public health services	5,173,062	5,173,062	5,224,792
<b>70911</b> Pre-primary education	10,356,123	10,356,123	10,459,685
<b>71040</b> Family and children	1,587,869	1,587,869	1,603,747
<b>71090</b> Social protection n.e.c.	3,000	3,000	3,030
<b><i>Grand Total</i></b>	0	0	0
	65,471,751	65,472,571	66,126,468

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,939	26,939	27,208	27,208	108,295
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	15,395	15,395	15,549	15,549	61,888
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	15,395	15,395	15,549	15,549	61,888
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	911101 - Supervision and regulation of infrastructure development	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	11,544	11,544	11,659	11,659	46,407
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	11,544	11,544	11,659	11,659	46,407
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	911002 - Land use and Spatial planning	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
<b>Funding:12200 Retained Internally Generate</b>		0	336,221	336,221	339,583	339,583	1,351,607

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	331,221	331,221	334,533	334,533	1,331,507
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	331,221	331,221	334,533	334,533	1,331,507
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	331,221	331,221	334,533	334,533	1,331,507
	<b>Infrastructure Delivery and Management</b>	0	331,221	331,221	334,533	334,533	1,331,507
	SP3.3 Public Works, rural housing and water management	0	331,221	331,221	334,533	334,533	1,331,507
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	211,221	211,221	213,333	213,333	849,107
	Non Financial Assets	0	211,221	211,221	213,333	213,333	849,107
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	115,000	115,000	116,150	116,150	462,300
	Use of goods and services	0	115,000	115,000	116,150	116,150	462,300
	911101 - Supervision and regulation of infrastructure development	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	5,000	5,000	5,050	5,050	20,100
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	5,000	5,000	5,050	5,050	20,100
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	5,000	5,000	5,050	5,050	20,100
	<b>Infrastructure Delivery and Management</b>	0	5,000	5,000	5,050	5,050	20,100
	SP3.2 Physical and Spatial Planning Development	0	5,000	5,000	5,050	5,050	20,100
	911001 - Land acquisition and registration	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	<b>Funding:12602 DACF Sources</b>	0	326,000	326,000	329,260	329,260	1,310,520
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	326,000	326,000	329,260	329,260	1,310,520
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	326,000	326,000	329,260	329,260	1,310,520
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	326,000	326,000	329,260	329,260	1,310,520
	<b>Infrastructure Delivery and Management</b>	0	326,000	326,000	329,260	329,260	1,310,520
	SP3.3 Public Works, rural housing and water management	0	326,000	326,000	329,260	329,260	1,310,520
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	326,000	326,000	329,260	329,260	1,310,520
	Non Financial Assets	0	326,000	326,000	329,260	329,260	1,310,520

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12603 DACF Sources</b>		0	16,738,646	16,738,646	16,906,033	16,906,033	67,289,359
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	16,674,646	16,674,646	16,841,393	16,841,393	67,032,079
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	16,674,646	16,674,646	16,841,393	16,841,393	67,032,079
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustbl bldg frm local mat</b>	0	16,674,646	16,674,646	16,841,393	16,841,393	67,032,079
	<b>Infrastructure Delivery and Management</b>	0	16,674,646	16,674,646	16,841,393	16,841,393	67,032,079
	SP3.3 Public Works, rural housing and water management	0	16,674,646	16,674,646	16,841,393	16,841,393	67,032,079
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	14,950,347	14,950,347	15,099,851	15,099,851	60,100,396
	Non Financial Assets	0	14,950,347	14,950,347	15,099,851	15,099,851	60,100,396
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,724,299	1,724,299	1,741,542	1,741,542	6,931,683
	Use of goods and services	0	1,724,299	1,724,299	1,741,542	1,741,542	6,931,683
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	54,000	54,000	54,540	54,540	217,080
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	54,000	54,000	54,540	54,540	217,080
<b>290102</b>	<b>11.3 Enhance incl urbzn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	54,000	54,000	54,540	54,540	217,080
	<b>Infrastructure Delivery and Management</b>	0	54,000	54,000	54,540	54,540	217,080
	SP3.2 Physical and Spatial Planning Development	0	54,000	54,000	54,540	54,540	217,080
	911002 - Land use and Spatial planning	0	54,000	54,000	54,540	54,540	217,080
	Other expense	0	54,000	54,000	54,540	54,540	217,080
<b>36</b>	<b>3.6 DEFORESTATION, DESERTIFICATION AND SOIL</b>	0	10,000	10,000	10,100	10,100	40,200
<b>3601</b>	<b>6.1 Combat deforestation, desertification and soil erosion</b>	0	10,000	10,000	10,100	10,100	40,200
<b>360102</b>	<b>15.2 Promote the imple. of sustbl mgmt &amp; dev't of all types of forests</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Environmental Management</b>	0	10,000	10,000	10,100	10,100	40,200
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910112 - GREEN ECONOMY ACTIVITIES	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:14009 Consolidated Fund Sources</b>		0	6,611,550	6,611,550	6,677,666	6,677,666	26,578,431

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	6,611,550	6,611,550	6,677,666	6,677,666	26,578,431
2701	<b>16.1 Promote proper maintenance culture</b>	0	6,611,550	6,611,550	6,677,666	6,677,666	26,578,431
270103	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	6,611,550	6,611,550	6,677,666	6,677,666	26,578,431
	<i>Infrastructure Delivery and Management</i>	0	6,611,550	6,611,550	6,677,666	6,677,666	26,578,431
	SP3.3 Public Works, rural housing and water management	0	6,611,550	6,611,550	6,677,666	6,677,666	26,578,431
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,611,550	6,611,550	6,677,666	6,677,666	26,578,431
	Non Financial Assets	0	6,611,550	6,611,550	6,677,666	6,677,666	26,578,431
<b>Funding:14010 Consolidated Fund Sources</b>		0	8,784,336	8,784,336	8,872,179	8,872,179	35,313,031
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	8,784,336	8,784,336	8,872,179	8,872,179	35,313,031
2701	<b>16.1 Promote proper maintenance culture</b>	0	8,784,336	8,784,336	8,872,179	8,872,179	35,313,031
270103	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	8,784,336	8,784,336	8,872,179	8,872,179	35,313,031
	<i>Infrastructure Delivery and Management</i>	0	8,784,336	8,784,336	8,872,179	8,872,179	35,313,031
	SP3.3 Public Works, rural housing and water management	0	8,784,336	8,784,336	8,872,179	8,872,179	35,313,031
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	8,784,336	8,784,336	8,872,179	8,872,179	35,313,031
	Non Financial Assets	0	8,784,336	8,784,336	8,872,179	8,872,179	35,313,031
<b>Grand Total</b>		0	32,823,692	32,823,692	33,151,929	33,151,929	131,951,242



# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	46,197	46,197	46,659	46,659	185,712
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	19,247	19,247	19,439	19,439	77,373
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	19,247	19,247	19,439	19,439	77,373
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	911501 - Management of transport services	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	26,950	26,950	27,220	27,220	108,339
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	26,950	26,950	27,220	27,220	108,339
<b>620104</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910603 - Community mobilization	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
<b>Funding:12200 Retained Internally Generate</b>		0	305,000	305,000	308,050	308,050	1,226,100
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	300,000	300,000	303,000	303,000	1,206,000
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	300,000	300,000	303,000	303,000	1,206,000
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Infrastructure Delivery and Management</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.1 Roads and Transport services	0	300,000	300,000	303,000	303,000	1,206,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	5,000	5,000	5,050	5,050	20,100
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	5,000	5,000	5,050	5,050	20,100
<b>620104</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.5 Social Welfare and community services	0	5,000	5,000	5,050	5,050	20,100
	910602 - Gender empowerment and mainstreaming	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>Funding:12602 DACF Sources</b>		0	300,000	300,000	303,000	303,000	1,206,000
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	300,000	300,000	303,000	303,000	1,206,000
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	300,000	300,000	303,000	303,000	1,206,000
<b>620104</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Social Services Delivery</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP2.5 Social Welfare and community services	0	300,000	300,000	303,000	303,000	1,206,000
	910601 - Social intervention programmes	0	300,000	300,000	303,000	303,000	1,206,000
	Other expense	0	300,000	300,000	303,000	303,000	1,206,000
<b>Funding:12603 DACF Sources</b>		0	6,333,980	6,333,980	6,397,320	6,397,320	25,462,601

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	5,173,062	5,173,062	5,224,792	5,224,792	20,795,708
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	5,173,062	5,173,062	5,224,792	5,224,792	20,795,708
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	5,173,062	5,173,062	5,224,792	5,224,792	20,795,708
	<b>Social Services Delivery</b>	0	5,173,062	5,173,062	5,224,792	5,224,792	20,795,708
	SP2.3 Environmental Health and sanitation Services	0	5,173,062	5,173,062	5,224,792	5,224,792	20,795,708
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,721,212	3,721,212	3,758,424	3,758,424	14,959,271
	Non Financial Assets	0	3,721,212	3,721,212	3,758,424	3,758,424	14,959,271
	910901 - Environmental sanitation Management	0	210,000	210,000	212,100	212,100	844,200
	Use of goods and services	0	210,000	210,000	212,100	212,100	844,200
	910902 - Solid waste management	0	653,250	653,250	659,783	659,783	2,626,065
	Other expense	0	653,250	653,250	659,783	659,783	2,626,065
	910903 - Liquid waste management	0	588,600	588,600	594,486	594,486	2,366,172
	Use of goods and services	0	488,600	488,600	493,486	493,486	1,964,172
	Other expense	0	100,000	100,000	101,000	101,000	402,000
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	1,160,919	1,160,919	1,172,528	1,172,528	4,666,892
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	1,160,919	1,160,919	1,172,528	1,172,528	4,666,892
<b>620104</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	1,160,919	1,160,919	1,172,528	1,172,528	4,666,892
	<b>Social Services Delivery</b>	0	1,160,919	1,160,919	1,172,528	1,172,528	4,666,892
	SP2.5 Social Welfare and community services	0	1,160,919	1,160,919	1,172,528	1,172,528	4,666,892
	910601 - Social intervention programmes	0	1,140,919	1,140,919	1,152,328	1,152,328	4,586,492
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Social benefits [GFS]	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	1,090,919	1,090,919	1,101,828	1,101,828	4,385,492
	910602 - Gender empowerment and mainstreaming	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Funding:13519 Consolidated Fund Sources</b>		0	55,000	55,000	55,550	55,550	221,100

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	55,000	55,000	55,550	55,550	221,100
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	55,000	55,000	55,550	55,550	221,100
<b>620104</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	55,000	55,000	55,550	55,550	221,100
	<i>Social Services Delivery</i>	0	55,000	55,000	55,550	55,550	221,100
	SP2.5 Social Welfare and community services	0	55,000	55,000	55,550	55,550	221,100
	910604 - Child right promotion and protection	0	55,000	55,000	55,550	55,550	221,100
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
<b>Funding:13521 Consolidated Fund Sources</b>		0	40,000	40,000	40,400	40,400	160,800
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	40,000	40,000	40,400	40,400	160,800
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	40,000	40,000	40,400	40,400	160,800
<b>620104</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	40,000	40,000	40,400	40,400	160,800
	<i>Social Services Delivery</i>	0	40,000	40,000	40,400	40,400	160,800
	SP2.5 Social Welfare and community services	0	40,000	40,000	40,400	40,400	160,800
	910604 - Child right promotion and protection	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
<b>Funding:14010 Consolidated Fund Sources</b>		0	2,392,910	2,392,910	2,416,839	2,416,839	9,619,498
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	2,392,910	2,392,910	2,416,839	2,416,839	9,619,498
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	2,392,910	2,392,910	2,416,839	2,416,839	9,619,498
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	2,392,910	2,392,910	2,416,839	2,416,839	9,619,498
	<i>Infrastructure Delivery and Management</i>	0	2,392,910	2,392,910	2,416,839	2,416,839	9,619,498
	SP3.1 Roads and Transport services	0	2,392,910	2,392,910	2,416,839	2,416,839	9,619,498
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,392,910	2,392,910	2,416,839	2,416,839	9,619,498
	Non Financial Assets	0	2,392,910	2,392,910	2,416,839	2,416,839	9,619,498
<b>Grand Total</b>		0	9,473,087	9,473,087	9,567,818	9,567,818	38,081,811