



REPUBLIC OF GHANA

**COMPOSITE BUDGET**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR**

**WEST AKIM MUNICIPAL ASSEMBLY**

**2020**

**REVISED**

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## **PART A: STRATEGIC OVERVIEW**

### **PROFILE OF WEST AKIM MUNICIPAL**

#### **1.0 INTRODUCTION**

The West Akim Municipal is one of the thirty-three (33) MMDAs in the Eastern Region of Ghana. It was established by Legislative Instrument (L.I.) 1421 of 1988 under the then Local Government Act, 1993 (Act 462). However, in 2007, the status of West Akim was elevated to that of a Municipal. Upper West Akim District Assembly was carved out of the municipality in 2012 by Legislative Instrument (LI 2050). Asamankese is the Municipal capital.

#### **1.1 LOCATION AND SIZE**

The West Akim Municipal lies between longitudes 0° 25' West and 0° 47' West and latitudes 50° 40' North and 60° 0' North. It shares boundaries with Denkyemba District to the North; Birim Central District to the West; Agona East, to the South and Ayensuano Municipal and Upper West Akim District to the East. The total land area of the Municipality is estimated to be 559 km<sup>2</sup>. The Municipal capital, Asamankese, is about 75 km. North-West of Accra.

#### **POPULATION STRUCTURE**

The total population of West Akim Municipal according to the 2010 Population and Housing Census is 108,298. However, it is projected to be 104,480 in 2019 and 144,733 in 2020 using a population growth rate of 2.9%. The population constitutes sex segregation of 48.2% Males and 51.8%, which shows predominance of females over males in the Municipality. It also implies that for every 100 females there is a corresponding 93 males.

#### **2. VISION**

Internationally acclaimed Municipality with a vibrant economy, a sound environmental quality and prosperous healthy society

#### **3. MISSION**

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

#### **4. GOAL**

To harness both human and physical resources for the development of social and economic infrastructure to increase employment and productivity in order to raise the standard of living of the people in the Municipality

#### **5. CORE FUNCTIONS**

Exercise political and political authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district  
Perform deliberative, legislative and executive functions  
Responsible for the overall development and shall ensure the preparation of development plans and Annual Composite Budgets of the Municipality.  
Ensure public safety for all inhabitants.

#### **6. DISTRICT ECONOMY**

##### **a. AGRICULTURE**

The Municipality is regarded as an agricultural production corridor. This is largely attributed to the vast fertile lands, especially in the rural parts of the Municipality. This situation has attracted migrant farmers especially from other areas to the Municipality. Agriculture Extension Activities appear equally distributed across the municipal area, which is considered to have an advantage for production. Access to information on agriculture by farmers in the Municipality is also boosted by the presence of the Municipal Agriculture Directorate which is located in Asamankese.

Agriculture as practiced in the Municipality is mainly crop farming. Crops of substantial economic significance in the Municipal are cocoa, plantain oil palm, Cassava, cocoyam and citrus.

Crop farming alone accounts for 56.91 per cent of the total agriculture sector contributing to employment.

About 61 per cent of the farmers sampled had holdings of more than 3.7 hectares with an average of 3.92 hectares per farmer. This is moderately higher than the national average of 3.0 hectares for small-scale farmers.

Table: Average Production Levels for Selected Crops in the Municipality

CROP	MUNICIPAL OUTPUT (Mt/ha)	REGIONAL OUTPUT (Mt/ha)	NATIONAL OUTPUT (Mt/ha)	NATIONAL ACHEIVABLE YIELD
Maize	7562	150723	1721911	1.99 mt/ha
Plantain	5258	86316	4000424	11.7 mt/ha
Cassava	8808	199170	17,798,218	20.25 mt/ha
Cocoyam	679	29017	1343727	6.53 mt/ha
Rice	14	9736	687679	2.9 mt/ha

Source: MOFA West Akim, 2016

## ROAD NETWORK

About 73 percent of roads in the Municipality are in poor condition, which represents a huge backlog that has to be improved. The poor road condition problem has resulted in high transport fares for goods and passengers. The only road that is of appreciable standard is the Asamankese – Nsawam road.

## EDUCATION

The education sector has undergone various reforms with its several objectives mainly aimed at closing the gender gap in access to education as well as improving the quality of education. There is also a commitment to providing free quality education at the basic level to all children of school going age in line with the Sustainable development Goals.

### Enrollment level and pupil- teacher ratio

In terms of enrolment, in the 2017/2018 academic year, the Municipal had a total of 80 nursery schools with an enrolment of 5,920, 104 primary schools with enrolment of 17,202, and 75 Junior High Schools with an enrolment of 6,235 students. These schools are evenly distributed in the Municipal, compared to the Senior High Schools (S.H.S) where there are only 4 schools in the Municipality with enrolment of 3,500 students. In addition to the S.H.S, the Municipal has one Vocational School also in Asamankese

### C. HEALTH

The municipality has 282 health facilities which comprise 1 government hospitals, 4

S/N	Health Facility	NUMBER	
		Public	Private
1	Hospital	1	-
2	Clinics	4	4
3	CHPs Compound	32	-
4	Maternity Homes	-	1

private clinics, 1 private maternity home, 34 CHPS compound, 3 public clinics and 240 CBSV. As part of the effort for Ghana Health Service to improve access to health care delivery, all the 32 Electoral Areas have been demarcated as functional CHPS zones. About 90% of these functional CHPS zones are with compounds. Community Health Officers (CHOs) operates from their parent health facility to render services to the communities. The predominant cause of diseases both OPD and admissions is due to Malaria. HIV/AIDS for the past five (5) consecutive years has been the major cause of all deaths in the municipality. Maternal and Infant deaths have also been major challenge over the years.

#### Types of Health Facility

Source: Municipal Directorate of Health Services, West Akim

S/N	Health Facility	NUMBER	
		Public	Private
1	Hospital	1	-
2	Clinics	4	4
3	CHPs Compound	32	-
4	Maternity Homes	-	1

### d. WATER AND SANITATION

In West Akim Municipality, waste generated is deposited at Kodobeda at the outskirts of the Asamankese Township. The management of the facility has been sublet to

Jospong Group of Companies. There are about 354 households, 20 communal containers and 2 skip tracks for transporting waste.

**e. TOURISM**

The municipality is endowed with some Natural resources with the potential for tourism attractions which can be sufficiently developed to generate revenue for the local economy. There are about three waterfalls, ecotourism, caves, and forest and wildlife reserves. The Forest Reserve has a great potential in the tourism industry

**7. KEY ACHIEVEMENTS IN 2019**

I. Economic support for 150 persons with disabilities (PWDs).

II. Successfully distributed 27,000 seedlings to about 1,000 farmers.

III. Completion of 165 unit's lockable stores substantially from internally generated fund

**Assorted items procured to set up businesses and enrol Persons with Disabilities into apprenticeship training for the first batch of beneficiaries from the Disability Fund**



**Assorted items procured to set up businesses and enrol Persons with Disabilities into apprenticeship training for the second batch of beneficiaries from the Disability Fund**



**Mrs. Elizabeth Ampaw Deletsa (Municipal Coordinating Director) presenting Block Molding tools to one of the beneficiaries who is visually impaired**



**Hon. Seth Oduro Boadu (Municipal Chief Executive) presenting 50 Plastic Chairs for hiring to one of the beneficiaries who is physically challenged**



**Hon. Seth Oduro Boadu-in suit (Municipal Chief Executive) presenting all the items to the Eastern Regional President for Ghana Federation of the Disabled for Distribution to the beneficiaries**



**Hon. Seth Oduro Boadu (Municipal Chief Executive) presenting a deep freezer to one of the beneficiaries who is visually impaired**



**A cross-section of the second batch of beneficiaries in a group picture with Hon. Seth Oduro Boadu (Municipal Chief Executive) -in the white and black attire in front of the assorted items to be distributed**



**Gallery of the first batch of beneficiaries at the four-court of the West Akim Municipal Assembly**



27,000 Oil Palm Seedlings prepared for distribution of which 15,000 has been distributed to about 1,000 farmers within the West Akim Municipality by the Agric Department under the Planting for Export and Rural Development-PERD.









3NO.165-Units Lockable Stores substantially from Internally-Generated Fund (IGF) under construction by the West Akim Municipal Assembly at the Asamankese main Lorry Park.





## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% perf as at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	99,000.00	111,167.6 0	116,750. 00	125,984. 12	103,000. 00	98,362.7 2	95.50
Fees	115,000.00	159,074. 10	234,532. 00	273,687. 50	157,972., 27	91,723.0 0	58.06
Fines	79,100.00	80,057.00	3,600.00	4,169.00	105,100.0 0	67,252.90	63.99
Licenses	180,150.00	145,419. 00	203,224. 00	169,532. 00	234,287. 08	141,895. 00	60.56
Lands	92,000.00	126,954. 00	132,400. 00	162,960. 00	83,650.0 0	48,265.0 0	57.70
Rent	165,510.00	311,562.0 0	161,250. 00	346,759. 00	1,260,45 2.55	1,278,34 7.00	101.20
Investment	-	-	35,000.0 0	-	5000.00	11,500.00	0.00
Miscellane ous	3,000.00	1,000.00	3,000.00	4,854.87	4,000.00	11,994.20	299.86
<b>Total</b>	<b>733,760.00</b>	<b>935,233. 70</b>	<b>889,756. 00</b>	<b>1,087,94 6.49</b>	<b>1,953,46 1.90</b>	<b>1,749,33 9.82</b>	<b>89.55</b>

The Assembly, by June ending 2019, had surpassed 120% of its Annual target for IGF. That called for a revision of the Budget with a cumulatively upward adjust by 96%. That notwithstanding, it has grossed in about 65.86% of the revised as at 31<sup>st</sup> July 2019. The further strengthening of planned Revenue strategies pursued by management accounted for this astronomical growth. For example, by July ending 2019, the Assembly recorded an Actual of GH¢ 1,262,998.00 from specifically

## Market Stores under Rent.

- **Property Rates**: This revenue item over the period has achieved about 65% performance. Management has taken notice of its huge revenue potential and has embarked upon the process of gathering a credible data on assessed values of landed properties in the municipality for a much better returns on property rates.
- **Land**: Over the same period, this Revenue Item has not performed well as expected. It realized only about 31% of its target. Management ought to do more education and sensitization on areas such as the need for acquisition of the building permits before the financial ends. Receipts from Stool Lands as at July is also nil under this revenue item.
- **Fees**: This revenue item performed at 49.62% which is not very encouraging. Management must strengthen its grips on some of the subheads such as conveyance,
- **Licenses**: The revenue performance was excellent as it performed at 99.61%. Revenue collectors should be encouraged to capture all firms and individuals who are to pay licenses in order to increase this revenue item.
- **Rent**: The performance of this revenue item spearheaded the radical revision of the Budget. Though it scored 510%, in performance, on the whole, it accounted for about 71.82% of the total Actual (IGF) over the same period. Tenants are up and doing on the obligations. Also, payment received on the lockable stores by the prospective tenants of the Assembly weighed in significantly

**REVENUE PERFORMANCE-ALL REVENUE SOURCES**

ITEM	2017		2018		2019		% performance as at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
IGF	733,760.00	935,233.70	889,756.00	1,087,946.49	1,953,461.90	1,749,339.82	89.55
Compensation Transfer	2,165,408.61	5,278,898.25	2,877,754.00	2,877,754.00	2,625,168.22	1,531,348.14	58.33
Goods and Services Transfer	4,870,825.95	1,490,039.92	97,823.10	114,728.14	83,211.33	0.00	
Assets Transfer	-	-	-	-	-	-	-
DACF	3,355,753.31	1,419,822.79	2,992,116.00	1,117,362.97	3,302,385.52	1,502,176.85	45.48
School Feeding	N/A	N/A	N/A	N/A	N/A	N/A	
DDF	300,000.00	152,761.39	586,168.00	519,675.00	586,168.00	362,751.46	61.89
UDG	-	-	1,774,182.34	-	-	-	-
MP-DACF	60,104.00	0.00	300,000.00	312,927.16	400,000.00	113,680.00	28.42
MAG-Agric	-	-	139,128.8	316,292.57	156,044.49	109,000.00	69.85
<b>TOTAL</b>			<b>10,164,628.25</b>	<b>6,033,759.17</b>	<b>9,172,487.15</b>	<b>5,259,296.27</b>	<b>66.10</b>

**b. EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES</b>							
Expenditure	2017		2018		2019		% performance (as at July, 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
Compensation	2,158,699.77	2,312,924.29	3,064,228.00	3,004,935.91	2,900,373.92	1,596,669.32	55.05
Goods and Services	1,780,379.00	1,874,067.29	1,923,727.08	1,310,182.91	2,310,497.62	1,200,887.30	51.97
Assets	5,203,188.41	3,429,506.37	5,176,973.16	1,718,640.35	3,961,617.23	1,825,398.99	46.04
Total	9,142,267.18	7,616,497.95	10,164,928.25	6,033,759.17	9,172,488.26	5,523,845.91	60.22

### 4.3(2020) Revenue Projections – All Revenue Sources

REVENUE SOURCES	Actual 2018 (GH¢)	2019 (GH¢) Budgeted	2019 (GH¢) Actuals as at July	2020 (GH¢) Budgeted	2020 (GH¢) Revised Budgeted
Internally Generated Revenue	1,087,946.49	1,953,461.90	1,749,339.82	1,755,145.99	1,218,185.00
Compensation transfers (for decentralized departments)	2,877,754.00	2,625,168.22	1,531,348.14	3,166,618.13	3,166,618.13
Goods and services transfers (for decentralized departments)	114,728.14	83,211.33	0.00	90,708.65	90,708.65
Assets transfer (for decentralized departments)	-	-	-	495,000.00	-
DACF	1,117,362.97	3,302,385.52	1,502,176.85	3,985,095.89	3,985,095.89
PWD-DACF	-	-	-	140,000.00	140,000.00
MP's DACF	312,927.16	400,000.00	113,680.00	400,000.00	400,000.00
DACF/RFG	519,675.00	586,168.50	362,751.46	739,147.12	1,073,687.62
COVID-19	-	-	-	-	20,000.00
Other Donor Transfers: MAG(Agric)	316,292.57	156,044.49	109,000.00	156,044.69	156,044.59
<b>TOTAL</b>	<b>6,033,759.17</b>	<b>9,172,488.26</b>	<b>5,259,296.00</b>	<b>10,927,761.00</b>	<b>10,250,341.08</b>

**2020 Expenditure Projections- All Funding Sources**

<b>Expenditure items</b>	<b>2018 Actual</b>	<b>2019 Budgeted</b>	<b>2019 Actuals as at July</b>	<b>2020 Budgeted</b>	<b>2020 Revised Budget</b>
<b>COMPENSATION</b>	3,004,935.9 1	2,625,168.8 2	1,596,669.32	3,471,518.13	3,581,655.02
<b>GOODS AND SERVICES</b>	1,310,182.9 1	1,700,000.0 0	1,200,887.30	2,615,937.04	2,413,644.08
<b>ASSETS</b>	1,718,640.3 5	4,847,319.4 4	1,825,398.99	4,840,305.95	4,255,041.95
<b>TOTAL</b>	<b>6,033,759.1 7</b>	<b>9,172,488.2 6</b>	<b>5,523,845.91</b>	<b>10,927,761.12</b>	<b>10,250,341.08</b>

**1. WAMA POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDG's</b>	<b>SDG TARGETS</b>	<b>BUDGET</b>
Local Governance & Decentralization	Deepen Political & Administrative Decentralization	Prom Peace & Incl Soc for Sustain Devt., Provide Access to Justice for All & Build Effect, Acct. & Incl Inst at all Levels (SDG 16)	Ensure resp. incl. participatory rep. decision making (16. 7)	<b>2,895,084.00</b>
Water & Environmental Sanitation	Enhance Access to Improved & Reliable Environmental Sanitation Services	Ensure Availability & Sustainable Mgt. of Water & Sanitation for All (SDG 6)	Sanitation for All & No Open Defecation by 2030 (6.2)	<b>739,608.56</b>
Education & Training	Enh. Incl & Equit Access to, & Participation in Quality Education at all Levels	Ensure Inclusive & Equitable Quality Education & Promote Lifelong Learning Opportunity for All (SDG 4)	Build & Upgrade Edu. Fac. to be Child, disable & Gender Sensitive (4. a)	<b>937,127.26</b>
Human Settlements & Housing	Prm a Sus, Spat Intgd, Balcd & Orderly Devt. Of Human Settlements	Build Res. Infrastr, Prom Incl & Sustainable Industrialization & Foster Innovation (SDG 9)	Facilitate Sustainable & Resilient Infrastructure Development (9.a )	<b>412,973.62</b>
Agriculture & Rural Devt.	Prom a Demand Driven Approach to Agricl Devt.	End Hunger, Ach Food Security & Improved Nutrition & Promote Sust Agric (SDG 2)	Dble the Agric Prod & Incomes of Small Scale Food Prod for Value Addition (2.3)	<b>724,206.40</b>
Social Protection	Strengthen Social Protection, especially for Children, Women, PWDs, & the Elderly	End Poverty in All its Form Everywhere (SDG 1)	Reduce the Proportion of Men, Women & Children Living in Poverty (1.2)	<b>189,827</b>
		Achieve Gender Equality & Empower all Women and Girls (SDG 5)	Ensure Full & Effective Participation of Women (5.5)	<b>204,536.00</b>
Health & Health	Coverage Ensure Affordable,	Ensure Healthy Lives and Promote	Ach. Univ. Health Coverage, Inc.	<b>751,361.58</b>

Services	Equitable, Easily Accessible & Universal Health	Well-Being For All at All Ages (SDG 3)	Fin. Risk Prot., & Access to Qual Health-Care Serv (3. 8)	
Climate & Variability Change	Enhance Climate Change Resilience	Take Urgent Action to Combat Climate Change & its Impacts (SDG 13)	Improve Education Towards Climate Change Mitigation (13.3)	<b>167,501.62</b>
Infrastructure maintenance	Develop equal, reliable, sustainable and resilient infrastructure.	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure	<b>2,522,387.12</b>
Transport infrastructure (road, rail, water and air).	Facilitate sustainable and resilient infrastructure development.	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	9.a Facilitate sustainable and resilient infrastructure development.	<b>622,228.46</b>
Democratic governance	Deepen democratic governance	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	<b>94,117.00</b>
<b>TOTAL</b>				<b>10,250,341.08</b>

## 2. POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Capacity to mitigate impact of natural disasters, risk and vulnerabilities enhanced	Number of public education and sensitization on deforestation done in the municipality	2018	4	2019	6	2020	8
Resource mobilization in IGF increased	Internally Generated Funds increased by at least 30% by December 2020	2018	27.99 %	2019	30%	2020	30%
Participation in district level planning and budgeting imp.	Number of stakeholder consultations organised	2018	3	2019	4	2020	6
Orderly development of Human Settlement promoted	Number of lay outs and building plans approved	2018	100	2019	55	2020	100
Efficiency in governance and management of health system improved	Number of health posts (CHPS Compound) and facilities constructed	2018	2	2019	4	2020	4
Access to extension services increased	Number of field/home visits conducted	2018	1,094	2019	1,355	2020	2,304
	Number of public education and sensitization organized	2018	32	2019	60	2020	72
Orderly development of Human Settlement	Number of lay outs and building	2018	100	2019	45	2020	100

promoted	plans approved						
Inclusive and equitable access to education in basic school increased	Number of pupils in school	2018	29,140	2019	29,282	2020	31,000

### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

S/N	ACTIVITIES	OBJECTIVES	TIME FRAME	RESPONSIBILITY	TARGETS	ESTIMATED REVENUE	COST OF PROGRAMME	REMARKS
1	Consolidation of existing and Updating of Revenue Data.	To have a single compiled database existing in different forms.	January- May	MIS/D EHO	Property Owners/ food Vendors	195,000.00	2,300.00	To improve revenue mobilization
2	Revaluation of Landed Properties	To enable the Assemble charge economic rates on the properties.	January – July	Budget	Property Owners at Obo, Obomen g, Mpraeso and Atibie.	300,000.00	70,000.00	Credible data would be obtained to revenue enhancement
3	Intensify the acquisition of building permit by developers	To promote the acquisition of development permit before physical development.	January – December.	Physical Planning/Works Depts.	All estate developers	56,000.00	2,500.00	To regulate and control Development/to improve revenue from Developers
4	Procurement and installation of Electronic Billing system	To speed up and modernize the billing process.	January - June	MIS/Finance	Rate payers	25,000.00	2,500.00	To enhance effective monitoring and supervision of

								rate collection
5	Organize a meeting with occupants of Assembly stores	To improve payment of rent and arrears by occupants.	January - July	District Finance Department/Budget Unit/Internal Audit	Tenants of stores	8,000.00	200.00	To encourage them to pay their levies
6	Gazette the Assembly's Fee Fixing Resolutions for 2020	To provide legal backing for revenue mobilization	January - May	Budget Unit	All Rate payers		5,200.00	To ensure compliance and serve as grounds for prosecution.
7	Training of Revenue Collectors	To enhance their capacity to be more efficient and effective in the collection of revenue	January - May	Finance/HR	All revenue collectors and supervisors		1,200.00	To enhance capacity to boost performance
		To block major loopholes for Revenue leakages during the Easter festival.	January - March	District Finance Department/Information Service Dept.	All Business outlets	45,000.00	1,500.00	To improve revenue mobilization/Security

9	Organization of Quarterly Audit of Revenue Collectors	To Check and block Revenue leakages	Quarterly	Internal Audit	Revenue Staff		1,200.00	To improve revenue mobilization
10	Renovation of Revenue Office	To enhance revenue collection and payment	January - July	Works	Revenue staff			To help improve revenue generation and tourism
11	Maintenance and operationalization of the Cesspit emptier.	To help improve revenue generation through service delivery	May – December.	Transport officer/ DEHO	inter/ intra District	160,000.00	20,000.00	To improve revenue generation through service delivery
12	Prosecution of defaulters	To ensure full compliance and payment to minimize defaulting and loss of revenue	June - December	Prosecutor/ DEHO	defaulters			To promote fairness and compliance
13	Supervision and Monitoring	To ensure compliance and minimize leakages	January to December	Finance/ DEHO				To ensure sanity and revenue improvement
	<b>TOTAL</b>					<b>1,218,185.00</b>	<b>158,205.00</b>	

## **PART B: BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

The objective of the Management and Administration Programme is to:

- To ensure essential co-ordination of the activities of all the decentralized departments and units of the Assembly in order to effectively implement policies and programmes.

#### **2. Budget Programme Description**

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

The programme broadly covers several units such as the Central Administration and Finance Departments, Budget, Development Planning, Procurement and Audit. The total staff strength for this programme is Forty-one, and funding sources are Internally Generated Funds, District Assembly Common Fund, District Development Fund, Urban Development Grant and Government of Ghana Transfers.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

This sub programme will, supervise, coordinate and report on the activities, of all the departments and unit. This is done through the execution of administrative procedures such as organizing statutory meetings, records keeping and information dissemination.

General Administration consists of the Administrators Unit, Records Unit, and the Radio Operations Unit. Source of funding include IGF, DACF, UDG, GOG and DDF.

The beneficiaries of the sub programme are the departments of the Assembly, Assembly staff, and other stakeholders like Assembly Members and the Member of Parliament in the West Akim Municipality.

The staff strength is forty-one people and some of the key issues of this sub programme include inadequate funds and logistics as well as the sub programme's vast scope of operations.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meeting, Executive, Sub-Committee, Zonal and Unit Committee meetings organized-each	Number of meetings organized (minutes)	4 each	3each	4each	4each	4each	4each
Community initiated projects supported	Number of community-initiated projects supported	1	2	3	3	3	3
Capacity of staff improved	No. of staff trained	5	2	4	5	5	5

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

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

NO.	OPERATIONS	PROJECTS
1	Compensation of Employees & Other Allowances	
2	Internal Management of Organization	
3	National Day Celebrations/Official Celebration	
4	Official Celebrations (MP)	
5	Payment for NALAG Dues	
6	Support to ERCC Activities	
7	Material-Office Supplies (MP)	
8	Support to Sub-Structure	
9	COVID-19 Related Activities	
10	Contingency/Emergency Fund	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.2 Finance**

##### **1. Budget Sub-Programme Objective**

To ensure effective and efficient resource mobilization and management, especially Internally Generated Funds

##### **2. Budget Sub-Programme Description**

This sub programme will deliver good and financial management practices through the collection, recording, investing, disbursing and reporting on revenue generation and expenditure of all funds in the interest of the Assembly. These funds include Internally Generated Funds, District Development Facility, Urban Development Grant, District Assembly Common Fund, Government of Ghana Transfers and Donor Grants

Finance and Revenue Mobilization Unit, with staff strength of twenty-four officers  
The finance office is the main organisational unit that will deliver the sub-programme.  
The cost of the sub programme will be paid for with funds from, Internally Generated Funds and District Assembly Common Fund

The key issues and challenges are limited funds, lack of logistics and uncooperative attitude of tax payers.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Updated Revenue database	Number of times updated	2	2	1	1	1	1
Revaluation of Properties	Number of revaluation exercises conducted	-	-	1	1	1	1
Revenue Mobilization	Percentage of revenue mobilised	97%	90%	90%	90%	90%	90%
Financial Reporting	Number of Financial Reports Submitted by the 15 <sup>th</sup> Day of the Ensuing Month	12	11	12	12	12	12
Revenue management	Percentage of Actual Expenditure as against Budgeted Expenditure	96%	-	95%	95%	95%	95%

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

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

NO.	OPERATIONS	PROJECTS
1	RIAP Implementation cost	
2	GIFMIS related activities	
3	Revenue Data Collection activities	
4	Servicing of Audit Committee Meetings	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

This sub programme will basically manage all personnel related issues by assessing staff training needs and building their capacity based on these needs. There will also be periodic appraisal, assessment and review of staff performance which will in the long run improve service delivery.

The organisational unit involved is the Human Resource Unit which is run by one Assistant Human Resource Officer and a stenographer, making inadequate personnel the main challenge of the sub programme. Funds will come from IGF, DACF, UDG and DDF. Both established post and non-established post staff are expected to benefit from this sub programme.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity building	Number of trainings organised	5	6	4	5	5	5
Quarterly reports to ERCC	Number of Reports Submitted	4	4	2	4	4	4
Validate ESPV	No. of Validations	12	7	12	12	12	12
Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	4	4	2	4	4	4

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

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

NO.	OPERATION	PROJECTS
1	Monthly Staff Validation / Other Activities	
2	Capacity Building for Staff and Hon. Assembly Members	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.4 Planning, Budgeting Monitoring and Evaluation**

##### **1. Budget Sub-Programme Objective**

- To prepare the Annual Action Plan and the Annual Composite Budget of the assembly.
- To Monitor and evaluate the implementation of the Action Plan and Composite Budget.

##### **2. Budget Sub-Programme Description**

The sub-programme will bring about the preparation of all developmental documents such as Medium-Term Development Plan and Annual Action Plan, Composite Budget, Procurement Plan and Audit Plan through the essential coordination of the MPCU and Budget Committee. Monitoring and Evaluation will be implemented through effective and legal Procurement and Audit processes.

The organizational units involved in the sub-programme are the Development Planning, Budget, Procurement and Audit Units. The total staffs of the units are four. The beneficiaries of the sub-program are the whole Municipal Assembly and citizens of the Municipality, and it is funded by Internally Generated Funds and District Assembly Common Fund.

The key issue the sub-programme is the untimely release of funds.

##### **3. Budget Sub-Programme Results Statement**

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

actual performance whilst the projections are the WAMAs estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual Action Plan	Approval of Annual Action Plan	By 31 <sup>st</sup> October	By 27 <sup>th</sup> September	By 31 <sup>st</sup> October	By 31 <sup>st</sup> October	By 31 <sup>st</sup> October	By 31 <sup>st</sup> October
Composite Budgeting	Approval of Composite Budget	By 30 <sup>th</sup> September	By 27 <sup>th</sup> September	By 30 <sup>th</sup> September	By 30 <sup>th</sup> September	By 30 <sup>th</sup> September	By 30 <sup>th</sup> September
Progress Reports	Number of Progress Reports Submitted to ERCC	4	3	4	4	4	4
Monitoring and Evaluation of Projects and Programs	Number of Monitoring Exercise Undertaken	4	3	4	4	4	4

#### **4. Budget Sub-Programme Operations and Projects**

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

<b>NO.</b>	<b>OPERATIONS</b>	<b>PROJECTS</b>
1	Monitoring and evaluation of development projects in the municipal by MPCU	
2	Preparation of MTDP-By MPCU	
3	Preparation of MTEF (Composite Budget)	
4	Gazetting of fee fixing resolution	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- To develop and improve quality road network the Municipality.
- To promote a sustainable, spatially integrated and orderly development of human settlement.
- To promote infrastructure development and maintenance, and basic service provision.

#### **2. Budget Programme Description**

This programme mainly deals with the development and maintenance of urban infrastructure, spatial integration and sustainable human settlement and the construction and repair of access roads all in an effort to promote improve the daily and economic activities within the Municipality.

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

The programme will be funded by the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, District Development Facility, Urban Development Grant and other Donor sources.

The key challenges facing these departments are inadequate personnel, funds and logistics.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMM 2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.1: Urban Roads and Transport Services**

##### **1. Budget Sub-Programme Objective**

To develop urban road network in order to accelerate road safety and transportation in all towns within the Municipality

##### **2. Budget Sub-Programme Description**

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

The main organizational unit in charge is the newly created Municipal Urban Roads Department.

The Assembly's IGF, DACF, DDF, UDG and GOG transfers will be the main sources of funding for the sub programme, and beneficiaries are all road users in the West Akim Municipality.

The key issues and challenges here are the lack of experience of the department's staff, inadequate funding and logistics.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Road safety audit	Number of audits completed	-	2	4	4	4	4
Construction and De-silting of drains	Number of drains constructed and de-silted	-	4	6	10	15	15
Maintenance of main roads	Kilometres of road repaired	-	10	30	40	60	60

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

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

NO.	OPERATIONS	PROJECTS
1	Materials-Office supplies	Spot improvement and reshaping on selected Roads in the District

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.2 Physical Planning**

##### **1. Budget Sub-Programme Objective**

The objective of the sub-program is to control and organise land use and spatial planning and promote harmonious human settlement and management.

The sub-programme will also see to the proper documentation of all private and commercial lands and the street naming and property addressing system.

##### **2. Budget Sub-Programme Description**

The objectives of this sub programme will be delivered through the proper approval of all building permits and land documentation, undertake regular field inspection of new developing communities, prepare base maps and planning schemes and implement the street naming and property addressing exercise.

The Organisational unit involved is the Physical Planning and Public Works Department with staff strength of six people. Funds for the sub programme will be from District Development Facility DDF, UDG, Internally Generated Funds, DACF and GOG. The beneficiaries of the sub programme are the West Akim Municipality.

Key issues are lack of a credible data for the property addressing system. Limited fund and logistics

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Street Naming and Property Addressing	Number of Communities covered	10	13	15	17	20	20
Process building permits	Percentage of building permits processed	20%	25%	50%	80%	95%	95%
Organise public education on spatial development and permit acquisition process	Number of public educations organised	-	3	4	4	5	5
Base maps and planning schemes of all towns	Selected towns	-	5	5	10	15	15

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

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

NO.	OPERATIONS	PROJECTS
1	Support to Physical Planning Department	
2	Materials-Office Supplies	
3	Support Street Naming and Property Address System	
4	Revaluation of Landed Properties	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.3 Public Works, Rural Housing and Water Management**

##### **1. Budget Sub-Programme Objective**

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.

##### **2. Budget Sub-Programme Description**

This sub programme is to execute development projects such as schools, markets, boreholes and other rehabilitative projects by awarding, managing and monitoring of contracts. The Organizational unit responsible for the sub programme is the Public Works Departments of the Municipal Assembly, manned by one engineer and three other assistants.

Funds for the sub programme will be from the Government of Ghana, Internally Generated Funds, and District Assembly Common Fund. The whole Municipality is expected to benefit from the sub- programme if a challenge such as limited funding is addressed

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Repair and maintain official residential and office buildings	Number of buildings repaired	3	5	6	10	10	10
Construction of staff bungalows	Number of bungalows constructed	-	2	3	5	6	6
Support for Self-help projects	Amount allocated in GH¢	175,450	181,905	189,305	200,000	220,000	220,000
Rehabilitation and construction of boreholes	Number of boreholes rehabilitated or constructed	2	3	4	7	10	10
Rehabilitation of selected feeder roads	Kilometres of feeder roads rehabilitated	10km	55km	60km	70km	80km	80km
Installation and rehabilitation of streetlights	Number of street lights installed and rehabilitated	17	25	30	32	35	35

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

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

NO.	OPERATIONS	PROJECTS
1	Support to Works Department	Maintenance of Bungalows-IGF
2		Maintenance of Office Buildings-IGF
3		Maintenance of School Buildings
4		Maintenance/Repairs Plant, Mach-IGF
5		Maintenance of Health Centers-IGF
6		Maintenance of Libraries-IGF
7		Maintenance of Selected Roads-IGF
8		Completion of 1No 73-Units Lockable Stores at Asamankese Lorry station-IGF
9		Completion of 1No 92-Units Lockable Stores at Asamankese main market-IGF
10		Rehabilitation of Streetlights-Municipal
11		Repair & Maintenance of Assembly Vehicles
12		Repairs, Maintenance and Furnishing of Assembly Buildings
13		Construction of 1No 73-Units Lockable Stores at Asamankese Lorry station
14		Procurement of Office Furniture, Office Equipment & Stationery
15		Construction of 1No 92-Units Lockable Stores at Asamankese main market
16		Construction of 1No. Mechanized boreholes with poly tank at Asamankese Chiefs Palace
17		Construction of 3No. Mechanized boreholes with 3No. 5,000liter poly tank and concrete floor slabs at Asamankese Main Market, Market B and Owuram Market
18		Construction of 1No. Concrete floor slabs and extension of pipe borne water from main to new site with 1No. 5,000 litre poly tank at Osenase market
19		Construction of 12-unit lockable stores at Asamankese main market-DACF/RFG

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

The objective of this programme is to ensure effective and efficient social protection, through the developing of peoples' skills and bridging the gap in access to social amenities. In order to improve the living standards of the deprived and vulnerable in the communities

#### **2. Budget Programme Description**

The program seeks to ensure the provision of quality education, good health care, including the integration of the aged, people with disability, and children in socio-economic development. The programme will also ensure a safe and clean environment through public education and the creation of awareness, as well as cleaning exercises and waste management to the benefit of the people in the municipality.

The program is to be delivered by the Municipal Education Directorate, Municipal Public Health Department, Environmental Health Unit and Social Development Department. The total staff strength of the departments/units is one hundred and nine. The source of funding for this programme is from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility, and other Donor sources.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education Youth and Sports and Library Services**

##### **1. Budget Sub-Programme Objective**

The main objective of the sub-programme is to provide access to quality education at all levels in the Municipality

##### **2. Budget Sub-Programme Description**

Education and youth development will ensure the provision of accessible quality education by enhancing teaching and learning and the promotion of science and technology, through Science, Technology and Mathematics Education (STME) clinics.

The sub-program will be delivered through effective supervision, monitoring and evaluation by the Education Directorate of the Assembly, which has Forty-seven teaching and non-teaching staff on roll.

The sub-programme will be financed by government funds such as District assembly Common Fund, District Development Facility, Assembly's IGF, Donor funding and other Government Transfers.

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

The key issues and challenges here are financial constraints which affect the completion of projects such classroom blocks. There is also the issue of ineffective supervision, monitoring and evaluation and inadequate staff training.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improved access to education at all levels	Number of classroom blocks constructed	3	3	3	4	5	5
Support for STME clinics	Number of STME clinics organized	2	4	4	4	4	4
School feeding programme improved	Number of schools benefiting from the programme	10	15	15	20	25	25

#### **4. Budget Sub-Programme Operations and Projects**

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

<b>NO.</b>	<b>OPERATIONS</b>	<b>PROJECTS</b>
1	Support to Education Directorate (GES)	Construct 1No 6-Units classroom block at Onyinafunso
2	Support for Sports & Culture (MP)	Completion of 1No 6-Units classroom block with 4-seater KVIP and 3-unit urinal at Anum Presby
3	Support for education related programmes (STMiE)	Completion of 1No 6-Units classroom block at Asamankese R/C
4	My first day at School activities	Procurement of 1,111 Dual Desks for selected schools in the municipality
5	Support for needy but brilliant students	Construction/Renovation of School Buildings (MP)
6	Best Teacher Awards and mock exams	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.2: Public Health Services and management**

##### **1. Budget Sub-Programme Objective**

The objective of the Public Health Services and Management sub-programme is to make quality and affordable health care accessible to all people of West Akim Municipality.

##### **2. Budget Sub-Programme Description**

This sub-programme is to ensure that all people of 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 sub-programme will be delivered through effective supervision, monitoring and co-ordination and sensitization by the Municipal Health Directorate, with staff strength of forty-seven.

Funding for the sub-programme will be from the Assembly's IGF, District Assembly Common Fund, District Development Facility, Urban Development Grant and other Government of Ghana transfers. The whole Municipality is expected to benefit from this sub-programme if challenges such as inadequate funds and staff are addressed.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to quality health care	Number of CHPS compound constructed	2	2	2	2	2	2
Eliminated communicable diseases	Number of people immunised	280	300	300	400	500	500
Public Health Education	Number of Health Education Organised	1	2	2	3	3	3
Capacity building for Health Workers	Number of Trainings organised	2	4	4	4	4	4
Public Health Education	Number of Health Education Organised	1	2	2	3	3	3
Capacity building for Health Workers	Number of Trainings organised	2	2	4	4	4	4

#### **4. Budget Sub-Programme Operations and Projects**

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

NO.	OPEARTIONS	PROJECTS
1	HIV/AIDS related issues	Completion of CHPS Compound at Bunso
2	District response initiative (DRI)	Completion of CHPS Compound at Pabi
3	Support to Health	Renovation of Maternity Ward at the Asamankese Government Hospital
4		Conversion and completion of Canteen to Isolation center at Asamankese Government Hospital

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services**

##### **1. Budget Sub-Programme Objective**

To promote a good and sustainable environmental health and sanitation practices in all communities within the Municipality

##### **2. Budget Sub-Programme Description**

The sub programme seeks to ensure a safe and sanitary environment through effective solid and liquid waste management within the Municipality and also to create awareness on proper disposal of refuse in households.

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

Funding sources are District Assembly Common Fund, IGF and other donor support. The whole Municipality is supposed to benefit from this sub programme.

Key challenges for the sub programme are inadequate logistics and lack of cooperation from the general public

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Sanitary tools and Equipment procured	Amount of items purchased in GH¢	20,000	40,000	40,000	40,000	40,000	40,000
Public toilets constructed and maintained	Number of public toilets built and maintained	2	2	2	3	3	3
Evacuation of refuse dumps	Number of refuse dumps pushed or evacuated	3	3	3	3	3	3
Management of landfill sites	Number of sites manages	1	1	1	2	2	2
Fumigation of markets	Number of markets fumigated	2	3	3	4	4	4

#### 4. Sub-Programme Operations and Projects

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

<b>NO.</b>	<b>OPERATIONS</b>	<b>PROJECTS</b>
1	Fumigation, disinfection & disinfestation exercise	Support to Community Initiated Projects (Provision of Toilet facilities)
2	Medical Screening for food vendors	Support for Toilet facilities (MP)
3	Desilting of choked drains	Management of Landfill site Package.
4	Organization of health education to construct household toilets	Provision of 100 No. 100 litre veronica buckets with 100 No. metal stands.
5	Sanitation Improvement Package (SIP)	
6	Organization of National Sanitation Day	
7	Procurement of sanitary tools	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMM 3 : SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.4 Birth and Death Registration Services**

##### **1. Budget Sub-Programme Objective**

The objective of this sub- programme is to sensitize the general public on the need for births and deaths registration for effective and efficient planning.

##### **2. Budget Sub-Programme Description**

This sub- programme seeks to reach out to and encourage the general public, especially those who do not see the need for births and deaths registration to do so. This is to be done through public announcements and sensitization quarterly.

The organizational units involved are the Information Services Department and the Central Administration

This sub- programme would be mainly funded through IGF. The Central government would benefit from this sub- programme in the compilation of data for planning and developmental purposes. The general public would benefit as well. The staff strength of this sub- programme is three (3). The challenges include lack of funds and logistics.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized	2	4	4	4	4	4

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

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

NO.	OPERATIONS	PROJECTS
1	Organize outreach registration activities within the District to capture Births and Deaths	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.5 Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objective**

To take the lead in integrating the disadvantaged, vulnerable and the excluded in mainstream development, support people living with HIV/AIDS and generally enhance the living standard of all communities in the Municipality.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to provide support for persons with disability, integrate of the disadvantaged, vulnerable and the excluded in mainstream development and promote self-reliance and self-efficiency to improve the general standard of living. As well as support for people living with HIV/AIDS

The programme will be delivered through community-based support, provision of shelter and counseling services, supervision and registration of Non-Governmental Organizations (NGOs), follow ups and home visits and promotion of Livelihood Empowerment Against Poverty (LEAP) communities and sensitization programmes.

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 ten.

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

Funding would be provided by Government of Ghana (GOG), Assembly's Internally Generated Funds (IGF) and District Assembly Common Fund

Challenges that are likely to be encountered in the execution of the sub programme, include lack of logistics, lack of funds, communication barriers and difficulty with clients to cooperate.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Registrations and inspection of NGO's	Number of NGOs registered and supervised	5	6	6	6	6	6
Sensitization programme in selected communities in the municipality	Communities educated on topical and sensitive issues	30	5	5	10	10	10
Registration of LEAP beneficiaries and subsequent cash transfer	Number of people benefiting from LEAP	826	900	900	950	1000	1000
Support for Persons With Disabilities	Number of people Supported in relation to education, health, skills among others given to PWD's	309	320	320	350	400	400

Rendering family welfare services	Family issues settled	18	30	30	25	20	20
Oversee HIV and AIDS activities in communities	Number of people supported on HIV and AIDS and its related issues	17	15	15	15	15	15
Inspection and registration early childhood day care centers	Number of Early Childhood Development Centers registered and supervised	19	20	20	23	25	25
Inspection and registration early childhood day care centers	Number of Early Childhood Development Centers registered and supervised	19	20	20	23	25	25
Vocational skills training for focus groups	Number of trainings held	7	10	10	12	12	12
Registration and renewal of NHIS	Number of NHIS cards registered or renewed	345	350	350	400	400	400

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

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

<b>NO.</b>	<b>OPERATIONS</b>	<b>PROJECTS</b>
1	Office Facilities Suppliers and Consumables	
2	Gender Related Issues	
3	Disbursement of PWDs Fund	
4	Conduct inspection of 40 Daycare centers	
5	Monitor LEAP programme for 779 Households	
6	Conduct investigation and Social Enquiry on child custody cases	
7	Identify, Register and Train PWDs on livelihood opportunities	
8	Organize Education and Sensitization on child labour	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

The economic development programme seeks to generally improve agricultural practices by providing agricultural education, extension services and mechanized tools and equipment to increase yield. The programme will again provide skill training for the youth to equip them in starting small and medium scale business in an effort to promote economic development in the Municipality.

The program will be delivered by the departments of Agriculture and Trade and Industry with combined staff strength of twenty five people. The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund and District Development Facility.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB - PROGRAMME 4.1 Agricultural Services and Management**

##### **1. Budget Sub-Programme Objective**

- To greatly enhance extension services in agriculture
- To eliminate diseases that affect crops and farm animals
- To promote mechanised agriculture and adopt improved methods of farming.

##### **2. Budget Sub-Programme Description**

Agricultural development will extend agricultural service such as disease and pest control, animal vaccinations and other extension services to all farmers within the Municipality. Improved methods and new technologies in farming will also be introduced to farmers to increase productivity.

The department of Agriculture and their various units like Crops Services, Agricultural Animal Production Services and Agricultural Extension Services are the main organizational units involved in this service delivery. The number of workers is twenty-five.

The sub-programme is to be funded by IGF, DACF, GOG and Donor funds like MAPLE and GASIP.

Beneficiaries are all farmers and the Municipality at large. Key issues are inadequate funds, inadequate personnel.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Provide Extension services for farmers	Number of farmers visited	30,000	36,000	36,000	40,000	45,000	45,000
Train Extension officers	Number of officers trained	30	35	35	40	45	45
Organise Municipal level National Farmers' Day	Number of activities organised	1	1	1	1	1	1
Undertake mass anti rabies vaccination exercise.	Number of pets vaccinated	300	500	500	550	600	600
Livestock vaccination exercise	Number of livestock vaccinated	1500	2000	2000	2500	3000	3000
Establish demonstration farms	Number of acres of demonstration farms	1	2	2	3	4	4
Greenhouse Technology	Number of greenhouses constructed	-	1	5	7	10	10
Climate change activities	Number of activities undertaken	2	2	3	4	5	5
Capacity building for staff	Number of staff trained	10	10	10	10	10	10

## 5. Budget Sub-Programme Operations and Projects

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

NO.	OPERATIONS	PROJECTS
1	Support to Agric Department	
2	Farmers' Day Celebration	
3	Undertake Monitoring of programmes	
4	Planting for Food and Jobs (PFJ)	
5	Planting for Export and Rural Development (PERD)	
6	Support to DCACT Activities	
7	Build the capacity of farmer base groups (FBOs)	
8	Form FBOs in the Municipality	
9	Organize 12 Farmers forum on PFJ/FAW	
10	Provide Extension Services to 20 farmers through farm and home visit	
11	Collaborate with GHS to sensitize 300 farmers on HIV/AIDS	
12	sensitize 350 farmers on child labour prevention in the 4 zones	
13	organize one municipal farmers day	
14	Undertake Agric Research and Demonstrations on farms	
15	Surveillance and Management of Disease and Pest	
16	Collaborate with GNFS to sensitize farmers on fire prevention	
17	Maintenance and running cost of official vehicles	
18	Payment of Utility Bills	
19	Organization of Meetings	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services**

##### **1. Budget Sub-Programme Objective**

- To promote trade and small-scale businesses.
- To promote tourism and culture.

##### **2. Budget Sub-Programme Description**

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

Tourism will also be promoted through the development of various identified tourist sites such as the Kobriso waterfalls, support will be given to traditional authorities to festivals and durbars all for attract tourists and foreign investors. Beneficiaries will include women and the youth, and also the chiefs and people of the area.

The sub programme will be run by the National Board for Small Scale Industries (NBSSI) and the planning unit with total staff strength of six. Funding is from Assembly's Internally Generated Funds, Common Fund and Donor sources. Inadequate funding is the main challenge.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Develop Tourist Sites	Number of sites Developed	2	3	3	4	5	5
Training of Youth Groups	Number of groups trained	5	6	6	7	8	8
Organise stakeholders forum for local business	Number of forums organised	2	3	3	4	4	4

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

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

NO.	OPERATION	PROJECTS
1	Office Facilities Suppliers and Consumables	
2	Organize group dynamics and small business management training programmes for Okotokrom vegetable growers association.	
3	Organise Municipal consultative meeting with resource persons from Associations of Small-Scale Industry, Registrar General's Department, Bank officials and MSE reps in the Municipality	
4	Organise CBT in baking and confectionery for unemployed youth in Osenase	
5	Organise both desk bound and work on spot counselling for all REP entrepreneurs in the Municipality.	
6	CBT in mushroom rearing for Brekumanso Wemen's Group	
7	Organise stakeholders' forum for local business Association and bank officials	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget Programme Objectives**

The objective of the Environmental Management programme is to develop proactive measures of mitigating the adverse effects of climate change on our environment.

#### **2. Budget Programme Description**

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

##### **1. Budget Sub-Programme Objective**

The main objective of this sub-programme is to identify potential triggers for disastrous situations and provide preventive solutions in order to protect life and property, and also to bring relief to disaster victims.

To form volunteer groups in communities and train and resource them to respond effectively to disasters.

##### **2. Budget Sub-Programme Description**

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

The organisational units involved are Ghana National Fire Service and National Disaster Management Organisation (NADMO) with staff strength of fifty-seven.

The sub programme would be funded by DACF, IGF and Other Donor funds. Key challenges are inadequate funding and logistics such as protective clothing and vehicles.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Floods reduced	Number of occurrences	1	0	0	0	0	0
Tree planting exercises	Number of trees planted	150	300	300	400	500	500
Bush and Domestic fires reduced	Number of occurrences	2	0	0	0	0	0
Environmental protection taskforce formed and trained	Number of taskforces formed	10	15	15	20	25	25

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

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

NO.	OPERATIONS	PROJECTS
1	Organize Public education on climate change	
2	Fire prevention and education	
3	Desilting of earth drains	
4	Support to Disaster Prevention	
5	Office Facilities Suppliers and Consumables	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

##### **1. Budget Sub-Programme Objective**

To sensitize the general public on the need to keep the environment green, reduce tree cutting and keep the environment clean.

##### **2. Budget Sub-Programme Description**

The sub programme seeks to reduce environmental temperature by 1 degree Celsius and inculcate greening the environment into the students of the schools in the Municipality and through landscape beautification of open spaces in the areas leading the Office of the District Assembly at the District Capital.

It is to be delivered through raising of fast-growing trees, public education, and town hall meetings, and landscaping of open spaces. The organizational unit involved is the Natural Resource Conservation Department. The sub programme is to be funded through IGF and DACF.

The beneficiaries of the sub programme are the communities of Asamankese Municipality. The staff strength of the sub-programme is five (5). Other agencies which will collaborate to achieve the objective of the sub programme is NABCO and the Youth in Agriculture. Key challenges of the sub programme include lack of official vehicle for field operations, lack of office equipment, inadequate tools and equipment and inadequate staff.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Trees Planted	Number of Trees Planted			1,000	500	200	100
Open Spaces developed	Number of Open Spaces developed			3	5	5	5

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

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

NO.	OPERATIONS	PROJECTS
1	Climate change related issues (Tree Planting & others	