



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**WEST AKIM MUNICIPAL ASSEMBLY**



# WEST AKIM MUNICIPAL ASSEMBLY

P. O. Box 136, Asamankese Contacts: 0551511199, 0551511188



Our Ref: WAMA.04/10/11/48

Your Ref: \_\_\_\_\_

*In case of reply, the date and reference number of this letter should be stated.*

Date: 12/11/2025

## SUBMISSION OF COMPOSITE BUDGET FOR THE FISCAL YEAR, 2026

I forward, herewith, the attached West Akim Municipal Assembly's Composite Budget for the fiscal Year, 2026 for your attention and further action, please.

Thank you.

MOSES KOBLA JOSHUA  
(MUNICIPAL CO-ORDINATING DIRECTOR)  
For: MUNICIPAL CHIEF EXECUTIVE

FISCAL DECENTRALIZATION UNIT-FDU  
MINISTRY OF FINANCE – (MoF)  
ACCRA.

Cc: THE REGIONAL BUDGET ANALYST  
OFFICE OF THE EASTERN REGIONAL  
CO-ORDINATING COUNCIL, KOFORIDUA.



## 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>	<b>Gh¢ <u>77,736,791.87</u></b>

  
**MOSES KOBLA JOSHUA**  
**(MUN. CO-ORD. DIRECTOR)**  
MUNICIPAL CO-ORD. DIRECTOR  
WEST AKIM MUNICIPAL ASSEMBLY  
P. O. BOX 136  
ASAMANKESE - E/R

  
**PRESIDING MEMBER**  
**WEST AKIM MUN. ASSEM**  
**ASAMANKESE**  
**HON. ABDUL KARIM YAHYA M. AWAL**  
**(PRESIDING MEMBER)**

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY</b> .....	5
<b>Establishment of the District</b> .....	5
<b>Population Structure</b> .....	5
<b>Vision</b> .....	5
<b>Mission</b> .....	5
<b>Goals</b> .....	5
<b>Core Functions</b> .....	6
<b>District Economy</b> .....	6
<b>Key Issues/Challenges</b> .....	11
<b>Key Achievements in 2025 (January to September, 2025)</b> .....	12
<b>Revenue and Expenditure Performance</b> .....	22
<b>Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives</b> .....	25
<b>Policy Outcome Indicators and Targets</b> .....	26
<b>Revenue Mobilization Strategies</b> .....	32
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	36
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	36
<b>PROGRAMME 2: SOCIAL SERVICES DELIVERY</b> .....	50
<b>PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	65
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	76
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT</b> .....	83
<b>PART C: FINANCIAL INFORMATION</b> .....	90
<b>PART D: PROJECT IMPLEMENTATION PLAN (PIP)</b> .....	91

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

## **Establishment of the District**

### **Introduction**

West Akim Municipal Assembly (WAMA) is one of the 33 MMDAs in the Eastern Region of which 15 of them are of Municipal status. It was established by the Legislative Instrument (L.I.) 1421 of 1988 and Local Government Act, 1993 (Act 462) as a District with Asamankese as the capital. It was elevated to a Municipal status in 2007 where a new District, Upper West Akim, was further carved out of it in 2012 hence a new L.I 2050 was issued for the West Akim Municipality under the now Local Governance Act, 2016 (Act 936). The West Akim Municipal lies between longitudes 00 25' West and 00 47' West and latitudes 500 40' North and 600.0' North. It shares boundaries with Denkyemba District to the North; Asene Manso Akroso District to the West; Upper West Akim District to the South and Ayensuano District to the East. The total land area of the Municipality is estimated to be 559.9 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. Source: Statistics Department 2024

### **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 in the Municipality is also boosted by the presence of the Municipal Agriculture Directorate which is in Asamankese.

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

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

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

➤ **Table: Average Productivity of Selected Crops (Mt/ha)**

CROP	OUTPUT
Maize	3.1
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, the Municipal capital.

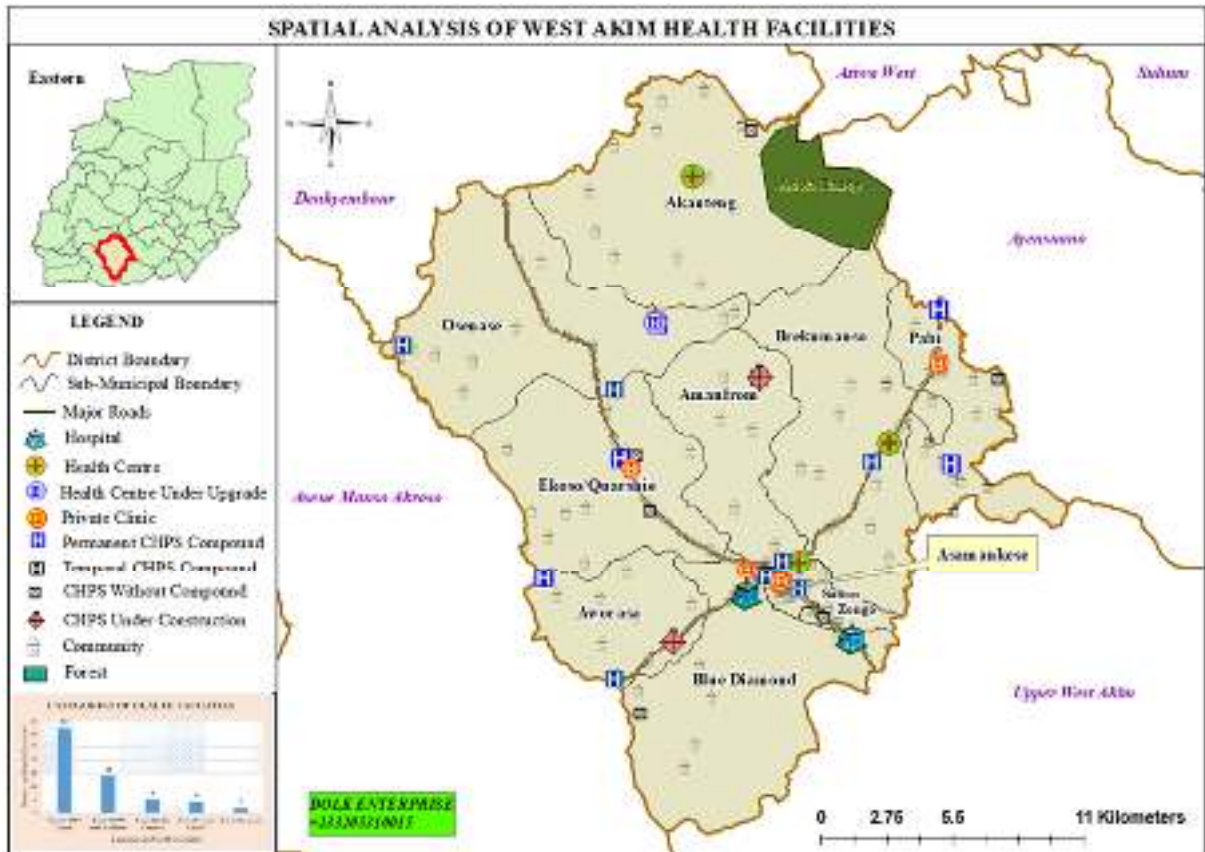
- **Energy**

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

- **Health**

The municipality has 42 health facilities which 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**

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

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 in the Municipality with enrolment of 5,054 students. In addition to the S.H.S, the Municipal has one Vocational School also in Asamankese with an enrolment of 227.

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

Even though West Akim Municipality lies within a Rain Forest zone, human activities have altered the vegetation to a secondary forest with patches of grassland and shrubs. To some extent, this has rendered a greater proportion of

the land infertile and caused some of the rivers that drain the Municipality to dry perennially. This, if not checked, will continue to cause series of threats/imbances to the ecosystem.

About 49.5 per cent of the households in the Municipal use wood and charcoal as their main sources of energy for cooking, which are exploited from the forest. This situation contributes to the depletion of the tree species and thus calls for re-forestation projects to be taken up seriously in the various communities and the Municipal as a whole.

The Municipality has about 169.04 km<sup>2</sup> of forest reserves with trees such as Teak, Odum, mahogany and Wawa. Various timber firms and illegal chainsaw operators in and outside the Municipality have been exploiting timber which has had adverse effect on the environment. These include:

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

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

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

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

destroyed. Another notable activity causing loss of biodiversity in the Atewa Forest extension is indiscriminate falling and transportation of timber.

## **Key Issues/Challenges**

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

Some of the feeder roads linking the farming communities are in deplorable states. This is compounded by the copious rainfall experienced in the municipality. It is located within the Wet 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  
Asamankese 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
Sub-Total	<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 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	
<b>IGF</b>	3,108,620.0 0	3,095,477. 56	2,093,880. 00	2,252,834.5 1	2,323,730.0 0	1,579,114.6 1	67.96
<b>Compensation Transfer</b>	5,201,843.4 4	7,423,291. 03	7,208,500. 46	9,119,123.5 6	10,883,306. 87	8,441,450.4 3	77.92
<b>Goods and Services Transfer</b>	89,000.00	44,042.42	143,000.00	0.00	150,000.00	46,389.89	30.93
<b>Assets Transfer</b>							
<b>DACF</b>	4,000,293.2 2	2,530,693. 08	4,660,689. 40	3,012,418.0 2	33,599,583. 83	11,637,880. 11	34.64
<b>DACF-RFG</b>	1,321,809.4 7	0.00	1,899,731. 00	1,845,353.0 0	854,378.00	0.00	0.00
<b>Ghana Secondary Cities Support Programme</b>	18,668,672. 00	2,501,617. 80	26,903,008 .00	22,443,537. 89	11,762,661. 01	0.00	0.00
<b>District Road Improvement Programme - DRIP</b>	0.00	0.00	1,500,000. 00	500,000.00	1,500,000.0 0	0.00	0.00
<b>(MAG) World Bank Trust Fund</b>	69,098.63	68,898.63	0.00	0.00	120,000.00	0.00	0.00
<b>UNICEF/ISS</b>	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) $\frac{\text{Actual}}{\text{Budget}}$
	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

S/N	FOCUS AREA	ADOPTED POLICY OBJECTIVE
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

Outcome Indicator	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 agricultural production	Total quantity of selected 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 Productivity of selected crops (Mt/ha)	Average output per hectare of selected crops (mt/ha). It measures the total outputs in mt per hectare	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
		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
		Cocoyam	6.0	5.8	6.0	6.2	6.0	5.4	6.0	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

	for each crop's category											
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
	Number of pupils who	Kindergarten	100%	98.7	100%	104.09%	100%	102.81%	100%	100%	100%	100%

Completion Rate	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%	72.28%	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%	29.76%	29.76%	29.76%	29.76%
		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 with access to basic drinking water services	Population with access to an improved drinking water source, provided collection time is not more than 30 minutes for a roundtrip including queuing	District	100%	56%	100%	58%	60%	56%	60%	60%	60%	60%
		Urban	100%	61%	100%	79%	85%	61%	85%	85%	85%	85%
		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	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%

	reference population /group											
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		78%	84%	100%	83%	100%	89%	100%	100%	100%	100%

	expressed as a percentage											
<b>Percentage of communities covered by electricity</b>	<b>Count of communities in the district connected to the national grid expressed as a percentage</b>	<b>District</b>	<b>72.5%</b>	<b>67.5%</b>	100%	67.5%	100%	100%	100%	100%	100%	67.5%

## **Revenue Mobilization Strategies**

Measures designed to exceed actual revenue collected for 2025 with respect to the underlisted revenue sources:

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

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

**c. License (Business Operating Permit-BOP):** Management has put in strategies to graduate from the mere collection of BOPs from 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 also 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	Revaluation of Landed Properties by Jan, to Dec, 2026	Properties Valued	Number of Properties valued within the district	Engage Land Valuation Board		*			69,000.00		Budget/Physical Planning/Valuation Unit of Lands 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-BOP)</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
		ii	Formation of Taskforce for revenue mobilization	Taskforce formed	Inspection of BOP	Proper Records Keeping/Motivation	*		*		5,000.00		Budget/Information services/Finance and BAC
<b>Fees</b>	To increase revenue generated	i	Food Vendors & Caterers are well screened	Food Vendors & Caterers screened	Number of Food Vendors &	Education and sensitization & radio		*			3,000.00	368,500.00	Environmental Health Officer/Inf

	Fees by 5%		by April, 2026		Caterers screened	discussions							ormation Services.
<b>Fines, Penalties and Forfeits</b>	Increase revenue generated from Fines, Penalties and Forfeits by 5%. By Dec, 2026	i	Prosecution of defaulters by June-December, 2026	Defaulters prosecuted	Number of defaulters prosecuted within the Municipality	Prosecuting defaulters at the court			*	*	5,000.00	181,500.00	Finance department /budget unit/ Internal audit/Works Department Prosecutor/Meho/all heads of department
<b>Rent</b>	Increase Rent revenue by 10%. By Dec, 2026.	i	Organize a meeting with occupants of Assembly stores and Bungalows by 31 <sup>st</sup> September, 2025	Meeting with Occupants of Assembly Bungalows/Stores sensitized	The number of Occupants of Assembly Bungalows/Stores honored their rent obligations.	Improve the capacity of rent allocation committee members			*		5,500.00	274,693.10	Rent Committee
<b>Investment</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 canter made ready for rent	Public awareness of the availability of facility available for rent.	*	*	*	*	2,000.00	20,000.00	Central Administration
			<b>TOTAL</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 One Hundred (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 of West Akim Municipal Assembly has the following offices and units under it.

- ❖ Office of the Municipal Chief Executive
- ❖ Office of the Municipal Co-ordinating Director
- ❖ Office of the Deputy Director
- ❖ The Secretariat of the Assembly
- ❖ Planning, Budgeting, Monitoring & Evaluation
- ❖ Finance and Audit
- ❖ The Information services unit,
- ❖ Procurement & Stores,
- ❖ Records Management Unit and
- ❖ Client Service Unit.

The Departments of the Assembly and the entire populace of the West Akim Municipality are beneficiaries of the sub-programme.

The staff strength is Forty-Six (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:

- Late and untimely release of funds for the implementation of sub-programme activities
- Inadequate logistics for effective and efficient delivery of sub-programme.

The General Administration sub-programme is mainly funded by the following funding sources: Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG), Ghana Secondary Cities Support Programme (GSCSP) and Government of Ghana (GoG) Transfers.

**Table 5: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		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

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
(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, the Accounts/Treasury and Internal Audit. The West Akim Municipal Assembly derives its revenue from three main sources namely Internally Generated Fund (IGF), Decentralized Transfer and Grant & Donation.

This sub-programme seeks to:

- Maintaining proper accounting records.
- Ensuring budgetary control and management of assets, liabilities, revenue, and expenditure.
- Preparation of cash flow statements, monthly financial statement, and end of year financial statement.
- Ensure the availability of long-term funds for investment and capacity building and manage the Ghana Integrated Financial Management Information System (GIFMIS) in the Assembly.

The internal audit unit, which is a phase of the Finance sub-programme, ensures that Payment vouchers submitted to the treasury are duly registered and all supporting documents attached before payment are 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:

- ❖ Inadequate revenue collection skills on the part of collectors to ensure efficiency and effectiveness in revenue mobilization.

Inadequate monitoring of revenue operations.

- ❖ Rate payers are not aware of their obligations, thus evade payment of rates.

- ❖ Inadequate logistics support for revenue collectors
- ❖ Inadequate socio-economic data on business to enhance setting revenue collection targets.

Sources of funding available for this sub-programme includes Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG), Ghana Secondary Cities Support Programme (GSCSP) and Government of Ghana (GoG) Transfers.

The Finance and Audit Units have staff strength of Thirty-Seven (37) officers, which is made up of Twelve (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 Co-ordinating 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 services delivery under Human Resources Management in the West Akim Municipal Assembly are untimely release of funds and inadequate logistics.

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

**Table 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**

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

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

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 Thirteen (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 West Akim Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the West Akim Municipal Assembly estimation of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		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 30 <sup>th</sup>	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 under this Programme namely, Education, Youth & Sports and Library Services, Public Health Services and Management, Social Welfare & Community Development, Birth and Death Registry Services and Environmental Health and Sanitation Services.

The Education, Youth and Sport and Library Services sub-programme of the Municipal Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services. The department therefore assists the Assembly in organization and library services. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health, in collaboration with other departments, assists the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health services at the primary and secondary care levels in accordance with approved National policies.

The Environmental Health and Sanitation Services oversee the overall environmental sanitation of the Municipality.

The Department of Social Welfare and Community Development assists the Assembly to formulate and implement social welfare and community development policies within the framework of National policy which look at issues relating to gender mainstreaming,

poverty alleviation, People with Disability, care for the aged, children and vulnerable people in our communities.

To ensure good health and well-being, quality education, gender equality, clean water and sanitation and no poverty, the Government developed and started implementing the seventeen (17) Sustainable Development Goals (SDGs) in 2015 and has been fully integrated in implementing the programme Based Budgeting system since 2017 to date. This programme has a combined staff strength of Sixty-Seven (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 in the Municipality.
- Ensure the provision of infrastructural facilities to do away with school under trees system in deprived communities.
- Support Science Technology and Innovation Mathematics, Innovation Education (STMiE) at all levels; especially amongst the girl 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.

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

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

The Municipal Education Directorate is the main department responsible for the Sub-programme and is made up of the Basic Education unit, Non-Formal Education unit and youth, Sports, and Culture Unit. With the support of the Municipal Assembly and the entire community, the sub-programme ensures effective delivery of the above services in the Municipality.

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

This sub-programme has a staff strength of One-Hundred and One (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 West Akim Municipal Assembly 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

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

**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:

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

The Municipality has 43 Health facilities which comprise 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) consecutive 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 Eighty-Seven.

Sources of funding available for this sub-programme include Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG), Ghana Secondary Cities Support Programme (GSCSP) and Government of Ghana (GoG) Transfers. The whole West Akim Municipality is expected to benefit from this sub-programme.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		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 HIV/AIDS organized	Number of sensitization programmes organized	2	1	2	2	2	2
Public Health Education held	Number of Health Education Organised	3	2	3	3	3	3
Capacity building for Health Workers held	Number of Trainings organised	4	2	4	4	4	4
Safe water coverage	Incidence of water borne diseases			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

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

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

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

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

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

The delivery of this service will be in partnership with West Akim Municipal Assembly (WAMA), Asamankese Government Hospital and Social Welfare and Community Development with staff strength of 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 Child Educational Funds by which the WAMA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the West Akim Municipal Assembly estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		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

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

**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. The public would benefit as well. The staff strength of this sub- programme is two (2). The challenges include inadequate funding and logistics.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		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

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

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

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

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

The unit is responsible for achieving SDG 6 which is to ensure the availability and sustainable management of water and sanitation for all in the Municipality. This Budget programme seeks to:

- Facilitate mass education on environmental health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of people who 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 stakeholders such as Zoom Lion Ghana and other Sanitation Companies supervised by the Thirty-Four environmental health officers headed by the Municipal Environmental

Health Officer of the Assembly. Sanctions in the form of fines will also be enforced where possible.

Sources of funding available for this sub-programme include Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG), Ghana Secondary Cities Support Programme (GSCSP) and Government of Ghana (GoG) Transfers. The whole Municipality is supposed to benefit from this sub programme.

Key Challenges that mitigate Environmental Health and Sanitation Services delivery in the Municipality include:

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		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**

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

**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 principle of efficiency, orderliness, safety and promoting Urban Development in the Municipality.

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

The Urban Roads Department under this programme is responsible for.

Re-shaping and surfacing of roads in the Municipality.

- Facilitate the construction of public drains in the Municipality.
- Advice on the construction, repair, maintenance and diversion or alteration of street.

The Physical Planning Department under this programme is responsible for.

- Planning and management of human settlements; provision of planning services to public authorities and private developers.
- Development of layouts plans (planning schemes) to guide orderly development.
- Collaboration with the survey department, prepare acquisition plans when stool land is being acquired.

- Responsible for physical-spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit
- The Municipal Works Department carry out such functions in relation to feeder roads, water, rural housing and seeks to do the following.

The Works Department seeks to do the following.

- ❖ Advise the Assembly on matters relating to infrastructural development in the Municipality.
- ❖ Assist in preparation of tender documents for civil works projects.
- ❖ Assist in inspecting projects under the Assembly with departments of the Assembly.
- ❖ Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
- ❖ Provide technical and engineering assistance with works undertaken by the Assembly and owners of premises.

The Urban Roads and Transport Department, Public Works Department, and the Physical Planning Department will oversee executing these programmes with a combined staff of Seventeen (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 in the Municipality. The sub programme oversees the following operation in the Municipality.

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Identify problems concerning the development of land and its social environmental and economic implications.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Advise on the preparation of structures for towns and villages within the Municipality.
- Assist in providing the layout for buildings for improved housing layout and settlement.
- Ensure the prohibition of the construction of new buildings unless building plans are submitted 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 WAMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the WAMAs estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		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 of the Municipal Assembly which has a staff strength of Eleven (11), being manned by the Municipal Works engineer and nine other technical staff.

Sources of funding available for this sub-programme include Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG), Ghana Secondary Cities Support Programme (GSCSP) and Government of Ghana (GoG) Transfers. Beneficiaries are all citizens in the West Akim Municipality

The whole Municipality is expected to benefit from the sub- programme if the following challenges are addressed.

- ❖ Untimely release of funds
- ❖ Inadequate logistical support for projects monitoring and supervision.
- ❖ Inadequate office space to accommodate all the staff of the department.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Operations and maintenance plan prepared	Operations and maintenance plan prepared and made available by	Oct 30 <sup>th</sup>	On-going	Oct 30 <sup>th</sup>	Oct 30 <sup>th</sup>	Oct 30 <sup>th</sup>	Oct 30 <sup>th</sup>
Dual desks procured and distributed to selected schools in the municipality	Number of dual desks distributed	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

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

**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 Budget Sub-Programme are inadequate staff strength of Zero (0) currently there is no staff at post which undermines frequent field trips and lack of dedicated vehicles and untimely delays in release of funds. Beneficiaries will be all citizens living within the Municipality.

Sources of funding available for this sub-programme include Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG), Ghana Secondary Cities Support Programme (GSCSP) and Government of Ghana (GoG) Transfers. Beneficiaries are all road users in the West Akim Municipality.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		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

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

**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:

- Provide agricultural extension services in the areas of natural resources management and rural infrastructure and small-scale irrigation to farming communities in the Municipality.
- Promote effective and integrated soil and water management and conservation measures by appropriate agricultural technology.
- Promote agro-forestry development to reduce the incidence of bush fire.
- Assist in developing early warning systems on animals diseases and other related matters to animal production.

Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.

- ❖ Encourage crop development through nursery propagation.
- ❖ Develop, rehabilitate, and maintain small scale irrigation schemes.
- ❖ Promote Agro-processing and storage.

- ❖ Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- ❖ Facilitate the promotion and development of small-scale industry.
- ❖ It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

The program will be delivered by the Department of Agriculture and Trade and Industry with combined staff strength of Twenty-Three (23).

Sources of funding available for this Programme include Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG), Ghana Secondary Cities Support Programme (GSCSP) Government of Ghana (GoG) Transfers and Donor Fund for the Department of Agric. The whole Municipality is expected to benefit from the sub- programme.

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

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

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

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

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

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

Poor accessibility to deprived areas in the Municipality due to the bad nature of road network.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		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**

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

**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 35.75% of the workforce in the Municipality. The sector has been overtaken by the Service sector (53.77%). 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 leakages between the department and other development partners.

The department of Agriculture is made up of 5 units. These are.

- ❖ Extension unit - in charge of extension of Agricultural Technologies and information to the farmers and ensuring that these technologies are adopted.
- ❖ Women in Agricultural Development (WIAD) unit – responsible for mainstreaming gender issues in agricultural.
- ❖ Crop Unit – ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest loses.
- ❖ Animal production and health unit – ensures that animal husbandry practices and health is well taken care of.
- ❖ Agriculture engineering Unit – responsible for management and efficient utilization of agricultural equipment and infrastructure (i.e., Dug-outs, warehouses, irrigation facilities etc.

The Agricultural department has a staff strength of Twenty-One.

Sources of funding available for this Programme include Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG), Ghana Secondary Cities Support Programme (GSCSP) Government of Ghana (GoG) Transfers and Donor Fund for the Department of Agric.

Beneficiaries of this sub-programme are all farmers and the Municipality at large. The key Challenges of Agricultural Development in the Municipality include.

- Over dependence on rainfall
- Untimely release of funds to undertake planned operations and projects.
- Poor road network in most farming communities
- Land acquisition
- Lack of ready market
- Post – harvest losses
- Non-availability of official vehicles and motorbikes for officers

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		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**

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

**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 or take measures to manage the aftereffects of natural disasters.
- Assists in post-emergency rehabilitation and reconstruction efforts in the event of disasters.
- Post disaster assessment to determine the extent of damage and needs of the disasters area.
- Co-ordinate the receiving, management, and supervision of the distribution of relief items in the Municipality.
- Inspect and offer technical advice on the importance of fire extinguishers.

The programme has a staff strength of Twenty-Seven. Sources of funding available for this Programme include Internally Generated Funds (IGF), District Assembly Common

Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG), Ghana Secondary 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 in the Municipality is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the West Akim Municipal Assembly.

The sub programme will benefit all inhabitants of the Municipality.

The organizational units involved are Ghana National Fire Service and National Disaster.

The National Disaster Management Organization (NADMO) has staff strength of Ten (10).

Sources of funding available for this Programme include Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG), Ghana Secondary Cities Support Programme (GSCSP) Government of Ghana (GoG) Transfers and Donor Fund for the Department of Agric.

Key challenges are inadequate funding and logistics such as protective clothing and vehicles.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		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 taskforce 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

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

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

Standardized Operations	Standardized Projects
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 in the areas leading the Office of the District Assembly at the District Capital.

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

The beneficiaries of the sub programme are the communities of Asamankese Municipality. The staff strength of the sub-programme is Seventeen (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 West Akim Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		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**

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

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

Standardized Operations	Standardized Projects
Climate change related Issues (Tree Planting Activities)	

PART C: FINANCIAL INFORMATION

FEDU 2025

# 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 streetlighting at As'kese Jamestown in the West Akim Municipal (10% Retention)	MESSRS BABAC O VENTURES LTD	100%	8,247,497.61	7,422,747.97	824,749.76	8,247,497.61	-	-	-
2	14010	Completion of 1.1 km rectangular concrete storm drain (2.5*2.5m) at James Town, Asamankese . (10% Retention)	BEA-NEWT COMPANY LTD	100%	7,878,316.23	7,090,484.61	787,831.62	787,831.62	-	-	-
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	LOOKA HEAD COMPANY LTD	100%	2,724,481.65	2,292,573.72	431,907.95	431,907.95	-	-	-

		Asamankese Lorry station										
5	1220 0/126 03	Completion of 1No 92-Units Lockable Stores at Asamankese main market	LORDI AN VENTU RES	100%	4,147,287.0 0	2,369,536.5 0	1,777,750. 50	500,000.0 0	425,91 6.83	425,91 6.83	425,916 .83	
6	1220 0/126 03	Completion of 1No. 40-unit lockable Stores at Asamankese lorry park	M/S IKEBO A COMPA NY LTD	100%	1,941,469.0 0	1,410,060.0 0	531,409.0 0	531,409.0 0	-	-	-	
7	1220 0/126 03	Completion of 1No. 12-unit-lockable stores- Bodey, Asamankese lorry park	M/s ADWE NPA ENGIN EERIN G LTD	100%	1,680,000.0 0	869,386.55	810,613.4 5	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 Boreholes	Construction of 35 No. mechanized boreholes with overhead tanks-within the municipality	DACF	2,275,000.00	Proposed Project
6	Mechanize Boreholes	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