



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025


AHANTA WEST MUNICIPAL ASSEMBLY

AHANTA WEST MUNICIPAL ASSEMBLY



The Ahanta West Municipal Assembly at its General Assembly meeting held on Tuesday, 29th October, 2024 at the Municipal Assembly Hall, Agona Nkwanta, resolved that the 2025 Composite Budget and Fee Fixing Resolution be approved and adopted as a working document for the Municipal Assembly for 2025 fiscal year. Below is the breakdown of the approved Budget;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 10,472,087.855	GH¢7,206,245.54	GH¢19,854,252.75
Total Budget		
GH¢ 37,532,585.84		


JOYCE AKOSUA ANGMORTEH
(MUN. CO-ORDINATING DIRECTOR)

Municipal Co-ordinating Director
Ahanta West Municipal Assembly
Agona Ahanta


HON. JOSEPH YAW BAIDOO
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ahanta West Municipal Assembly was established in 1988 under the LI 1395 with Agona Nkwanta as the capital. It attained Municipal Status in March 2018 under LI2295. The Municipality currently has one constituency and a Member of Parliament. It is located on latitude 4.450 North and Longitude 1.580 West with a total land area 540km representing approximately 2.47% of Western Region total surface area. The municipality shares boundaries with Nzema East Municipal (On the West), Tarkwa-Nsuaem Municipal & Mpohor District (To the North), Effia-Kwesimintsim Municipal Assembly (On the East) and the Gulf of Guinea (To the south). It has six (6) Zonal Councils (Agona, Apowa, Abura, Busua, Dixcove & Ewusiejoe, thirty-six (36) Elected Assembly members and sixteen (16) Government Appointees (48 males & 4 females).

Population Structure

The projected population of the Municipality for 2025 is 163,512 as of 2021, made up of 50.7% males and 49.3 % females - (2021 Population and Housing Census). The number of males is 82,942 and females is 80,570.

Vision

VISION: An efficient, effective and peaceful Municipality with serene environment that promotes wealth creation, enhanced socio-economic infrastructure and improved living standards.

Mission

MISSION: The Ahanta West Municipal exist to improve the quality of life of our people by efficiently and effectively mobilizing our human and material resources with our development partners for socio-economic development and growth.

Goals

To be the most attractive, peaceful and ecstatic tourism destination in Ghana by 2035.

Core Functions

Functions of the Municipal Assembly as per the Local Governance Act, 936 section 13(3) are but not limited to the following:

- Responsible for the overall development of the municipality
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the municipal and other development programmes.
- 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 municipal works and services;
- Ensure improvement and management of human settlements and the environment;
- Promote and support productive activity and social development;
- Guide, encourage and support sub-municipal local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Ensure the maintenance of security and public safety in the municipality in collaboration with the appropriate national and local security agencies;
- Ensure ready access to courts in the municipality for the promotion of justice;

Municipal Economy

Administrative

6 Zonal Councils (Agona, Apowa, Abura, Busua, Dixcove & Ewusiejoe)

36 Elected Assembly members and 16 Appointees (48 males & 4 females).

Agriculture

Agriculture is the main stay of the people engaging over 12,325 households which represents about 38.1 % of the labour force. This population constitutes 47.2% of the total household engaged in agriculture. Major food crops include cassava, plantain, maize, yam, rice and vegetables. Prominent cash crops are oil palm and rubber with some level of livestock ranging from; birds category- (Chicken-63.1%), duck (2.9%) Ruminants- Goats (20.8%) to sheep (5.9%).

Road Infrastructure

The total length of road in the Municipality is 254km out of which 111.53km is feeder roads and 142.47km being trunk roads. 8.13% of the road condition is Good, 31.14% fair and 69.73% poor.

Energy

Energy used both for domestic and commercial purposes in the municipality come from various sources. A greater majority of the 123 communities are connected to the national grid for power used in their homes and for commercial related activities. Other sources of energy include LPG gas, charcoal and firewood. A chunk of the firewood and charcoal come from stumped over aged rubber trees from commercial rubber plantations in the municipality.

Health

The health sector of Ahanta West Municipality is fairly developed both in terms of infrastructure and delivery of basic health services. Currently there are 56 health facilities 52 of which are public facilities and 4 being privately owned. There 2 Government Hospital, 4 Health centres, 8clinics and 38 CHPs Compounds while the private facilities include 2 Hospitals, 1maternity home and 1mortuary. A 100 outreach points are available to augment basic health services provision to remote communities without adequate health systems. The Doctor to patient ratio still remains below the UN recommended average and therefore more needs to be done to further improve health delivery in the municipality.

Education

Ahanta West has a fairly high number of schools particularly at the basic education level to compare with the citadels of educational districts in Ghana to an appreciable extent. However, given the growing number of youthful population of school going age, an accelerated intervention would be needed in the education sector to fully meet the educational needs in the municipality. Currently there are 393 number of schools of various levels made up of both public and privately owned institution. The public schools are made up of 80 KGs, 73 primary, 70 JHS, 3 SHS and 1 TVET totaling 227 while the privately owned schools totaling 166 include 60KGs, 60 Primary and 46 JHS.

Market Centres

The Municipality has a major weekly market with participants from all over Ghana during the main market days which are Wednesdays and Fridays. However, market activities do continue during the rest of the week after the major market days with citizens from neighbouring communities participating in buying and selling wares on daily basis. Agona market currently augments the existing tourist attractions in the municipality by providing a conducive one stop shop business platform for regular and potential tourist visiting the municipality. Other minor weekly markets take place at Apowa and Abura on Sundays and Wednesdays respectively.

Water and Sanitation

Water and sanitation management is major challenge in the municipality. The total number of water facilities stands at 313. Out of this number, 206 are Hand Pump Boreholes. Out of which 173 are functional and 33 are dysfunctional.

Tourism

Attractive seashores, historical monuments, fishing villages and primeval forests cover with huge potential for tourism development. Existing tourist sites include Busua Beach Resort, River delta at Sea coast village of Pumpunie, Wooded beach near Dixcove, “iconic” lighthouse at Cape Three Points which is the south most point in Ghana, and a

vast stretch of beautiful sandy beaches. The Municipality is also the home of four out of the eight forts and fortress in the Western Region.

Trade

A good number of the labour force is engaged in trading activities, artisanship, and other small scale business activities clustered around Agona Nkwanta Market which is the central business area of the municipality.

Environment

The natural environment of Ahanta West can generally be described as vegetative thus giving it a “green” physical outlook. It is also dominated by forestry and several natural resource endowments including gold deposits, kaolin and crude oil deposits. There are serene coastlines and forest landscapes for ecotourism development. Other endowments within the natural environment are arable lands for agriculture development and the serene drainage system for leisure-based tourism.

Key Issues/Challenges

- Poor road conditions and network
- Inadequate school infrastructure and furniture
- Po sanitation and waste management
- Inadequate health and special services facilities
- Inadequate market infrastructure
- Untapped tourism potentials
- Inadequate access to water services
- Inadequate sports infrastructure
- Inadequate access to improved toilet facilities

Key Achievements 2024



Trained of MPCU and Assembly members on climate change issues



Supported 47 Person with Disability with Start Up kits (Deep Freezers, industrial sewing machine and Cassava processing machine) and Startup capitals



Construction of Double Seal Bituminous Road with Side Drains, 3No. Pipe Culvert and 2No. Box Culvert – 1.5km of Road at Domeabra



Construction of Double Seal Bituminous Road with Side Drains, 3No. Pipe Culvert and 1No. Box Culvert – 0.6km of Road at Damtse



Construction of Bituminous Seal of Apowa Junction (TUC Estate Rd) - GSCSP



Construction of 50.No. Lockable Shop with Boreholes at Agona Nkwanta Market -



Construction of 1No. Market Shed at Agona Nkwanta market



Procured 500 Mono Desk for Schools within the Municipality



Rehabilitation of 3 Unit Classroom block at Akwidaa



Construction of Community Centre at Egyam



Rehabilitation of the MPCU Block



Completion of Community Centre at Fasin - MPCF



Completion of 12 Seater Water Closet at Bokoro



Completion of CHPS Compound at Mpatase

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Dregded Agona SDA - Stadium road storm drain and Hopes and Dreams - Baidoo Bonso SHS storm drain

Revenue and Expenditure Performance

The following tables present a summary of revenue and expenditure trends from 2022 to September 2024. Table 1 depicts revenue estimates from domestic sources juxtaposed with actual revenue realized for the periods under review, and Table 2 shows a summary of revenue estimates and actuals both for domestic and external sources for same period. Table 3 & 4 on the other hand give a summary of expenditure trends over the past three financial years.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at Sept $\frac{Actual}{Budget} \times 100$	% performance as per Items as at Sept $\frac{Item Actual}{Subtotal Actual}$
Property Rate	1,310,700.00	1,299,697.21	1,432,000.00	1,003,765.39	1,993,823.60	1,941,902.99	97.40	56.68
Basic Rate	20,000.00	900.00	20,000.00	9,940.00	70,000.00	35,921.00	51.32	1.05
Fees	379,639.00	369,063.50	498,901.00	431,464.16	509,795.00	465,855.61	91.38	13.60
Fines	30,000.00	20,610.00	30,000.00	1,900.00	32,000.00	20,650.00	64.53	0.60
Licenses	511,664.00	603,980.19	774,518.45	598,510.20	819,252.00	815,561.33	99.55	23.80
Land	70,000.00	30,000.00	80,000.00	174,902.87	83,000.24	64,549.00	77.77	1.88
Rent	68,000.00	31,831.00	68,000.00	10,511.00	119,544.00	81,831.00	68.45	2.39
Investment	-	-	-	-	-	-	-	-

Sub-Total	2,390,003. 00	2,356,081. 90	2,903,419. 45	2,230,993. 62	3,627,414. 84	3,426,270. 93	94.45	100.00
Royalties	700,000.0 0	685,878.0 0	760,000.0 0	752,307.0 0	870,000.0 0	574,490.0 0	66.03	16.77
Total	3,090,003. 00	3,041,959. 90	3,663,419. 45	2,983,300. 62	4,497,414. 84	4,000,760. 93	88.96	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 10$
IGF	2,390,003.00	2,356,081.90	2,903,419.45	2,230,993.61	3,627,414.84	3,426,270.93	94.45
Compensation of Employee	4,754,081.72	4,380,409.99	3,629,904.78	5,043,935.58	5,780,927.80	4,335,695.85	75.00
Goods and Services Transfer	133,190.00	66,237.56	89,000.00	22,636.35	143,000.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF-Assembly	3,167,363.29	1,887,366.46	2,893,149.73	1,727,053.02	3,299,570.14	929,945.43	28.18
DACF-MP	800,000.00	460,777.15	380,000.00	379,657.72	824,273.27	649,214.41	78.76
DACF-PWD	320,000.00	245,000.54	320,000.00	205,000.00	320,000.00	132,107.00	41.28
DACF-RFG	1,822,788.32	-	2,235,808.80	-	1,852,503.00	1,826,542.00	98.60
Secondary Cities	6,302,408.00	-	7,652,924.00	9,062,045.46	25,863,759.68	11,834,805.48	45.76
UNICEF	-	-	30,000.00	-	30,000.00	30,000.00	100.00
MAG	68,000.00	67,688.07	59,098.63	59,098.63	-	-	-
GrEEn (uncdf)	-	-	-	-	412,315.18	328,661.50	66.03
Royalties	700,000.00	685,878.00	760,000.00	752,307.00	870,000.00	574,490.00	55.94
Total	20,457,834.33	10,149,439.67	20,953,305.39	19,482,727.37	43,023,763.91	24,067,732.60	55.94

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES)							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% age Performance as at September
Compensation of Employees	4,433,920.20	4,510,740.70	4,008,381.07	5,229,498.17	6,253,675.09	4,629,066.20	74.02
Goods and Services	5,890,119.75	2,939,200.36	4,503,727.28	3,299,966.15	7,266,306.57	4,411,891.41	60.72
Assets	10,133,794.38	680,117.67	12,441,197.04	4,809,787.60	29,503,782.25	12,479,921.49	42.30
Total	20,457,834.33	8,130,058.73	20,953,305.39	13,339,251.92	43,023,763.91	21,520,879.10	50.02

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- ❖ To deepen political and administrative decentralization through co-ordination of decentralized departments and Community engagements by the end of December, 2025.
- ❖ To Improve domestic revenue mobilization by Decemeber,2025
- ❖ To ensure affordable and easy access to health service delivery by December. 2025.
- ❖ To improve access to quality education at all levels by September, 2025.
- ❖ To strengthen social protection for all, especially children, women, the elderly and persons with disability by December, 2025.
- ❖ To provide access to safe and reliable water supply services for all by end of the fourth quarter, 2025.
- ❖ To deepen political and administrative decentralization through co-ordination of decentralized departments and Community engagements by the end of December, 2025.
- ❖ To Improve domestic revenue mobilization by Decemeber,2025
- ❖ To ensure affordable and easy access to health service delivery by December. 2025.
- ❖ To improve access to quality education at all levels by September, 2025.
- ❖ To strengthen social protection for all, especially children, women, the elderly and persons with disability by December, 2025.
- ❖ To provide access to safe and reliable water supply services for all by end of the fourth quarter, 2025.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
		Target	Actual	Target	Actual as at Sept	Target	Target	Target	Target
Improved revenue mobilized for local development	Actual amount of Internally Generated Fund growth	2,903,419.45	2,230,993.61	3,627,414.84	3,426,270.93	4,482,794.24	4,809,073.66	5,286,781.03	5,812,259.13
Improve access to potable water	Percentage coverage of portable water	90	94	98	94	97	99	100	100
Increase the supply of farm inputs to farmers	Number of farmers supplied with farm inputs	3,000	1,560	3000	1,594	3000	3000	3000	3000
Improved road network	Length of roads (KM) reshaped / asphalted	50	34	50	21.9	150	150	150	150

Revenue Mobilization Strategies

The assembly shall institute measures to minimize, if not completely eliminate revenue leakages and optimize generation and mobilization of domestic revenues through;

- ❖ Review of existing business and property data to identify gaps
- ❖ Data collection on all revenue items
- ❖ Valuation of properties within the Municipality
- ❖ Rate payer consultations on fee determination

- ❖ Regular tax education and sensitization for rate payers
- ❖ Increase the number of pay points in the Municipality
- ❖ Repair broken-down revenue vehicle
- ❖ Expand the coverage of street naming and property addressing system in the Municipality
- ❖ Enforcement of Bye-laws and prosecute recalcitrant rate payers
- ❖ Set up a standing task force team
- ❖ Deploy the use of electronic bill payment in the Assembly's revenue collection

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. To provide efficient and effective support services to facilitate and coordinate activities of the departments of the Assembly
2. To address the administrative needs of the Municipal with regards to the General Administration, Human resource, planning and statistics as well as Budget Preparation, Monitoring and Evaluation of the Assembly.
3. To coordinate resource mobilization, improve financial management and timely reporting.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of Municipal Assembly through implementation of policies formulated, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector. The Program is to be delivered by the Assembly through the Central Administration Department and the Finance Department. The various organization units involved in the delivery of the program include;

- ❖ General Administration unit
- ❖ Human Resource department
- ❖ Finance and Revenue units
- ❖ Development planning unit, budget unit and statistics department as well as the monitoring and evaluation team
- ❖ Procurement and stores unit
- ❖ MIS unit
- ❖ Security unit
- ❖ Cleaners

The program is being implemented with the support of all staff of the above-mentioned departments who are about 88 (involved in the delivery of the programme). They include Administrators, Revenue collectors, Accountants, Guards, and other support staff which includes Executive officers, MIS Officers, labourers, cleaners, and drivers.

The Program involves four (4) functional areas as follows:

- To provide logistics to implement the assembly's policies and programme
- To institutionalize accountability framework
- To improve fiscal revenue mobilization especially internally generated revenue of the Assembly.
- To improve on staff skills by organizing staff training and capacity building as well as Promotion of staff.

The Program is being funded through DACF, IGF and the capacity component of DACF-RFG. However, donor support is also sought to implement specific activities within the program.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

General Administration sub-programme seeks to provide efficient and effective support services to facilitate and coordinate activities of the departments of the Assembly

Budget Sub- Programme Description

This Sub-Programme provides logistical services such as transport, cleaning services, security, maintenance and stores management. The programme also provides administrative support to the various departments and ensure effective implementation of internal control procedures as well as a framework to be accountable to the citizenry.

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagement such as, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, a total staff strength of 71 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

Budget Sub-Programme Results Statement

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Activities of departments within the Municipality Co-ordinated	No of technical committee meetings held	20	13	20	20	20	20
Capacity of staff and other members improved	Number of staff and others trained	150	127	180	180	180	180
Meetings of Public Relations and Complaints Committee (PRCC) held	No. of Public PRCC Meetings Held	5	3	3	4	4	8

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise administrative and technical meetings.	Rehabilitate public block/ offices
Organise statutory and other committee Meetings of the Assembly	Rehabilitate staff quarters
Protocol Services	Supply of Electrical Items and Furniture at the Assembly
Internal Management of the Organization	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- ❖ To improve revenue mobilisation by 30% by December, 2025
- ❖ To ensure effective internal financial controls systems and accountability

Budget Sub- Programme Description

Finance and Audit seeks to ensure transparency and accountable procedures in public expenditure management. The sub-programme guarantees revenue generated as well as expenses made by the assembly happens within the dictates of the PFM Act within a well-functioning and strengthened internal control systems. To achieve the said objective the Assembly needs to prepare and implement Revenue Improvement plans while reporting on our financial status on time. The funding of the Sub-Programme will be DACF, DACF-RFG and IGF. The Challenges include, inadequate staffing levels and logistics. A total number of 17 staff carry out the implantation of the sub-programme.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections				
		2023	2024 as at September	2025	2026	2027	2028
Prepared Monthly Financial Reports	Number of monthly Financial Statements submitted by 15 th of the following month	10	12	12	12	12	12
Internally generated fund mobilized for local development	Percentage growth	110%	105%	119%	129%	134%	156%
Prepared Monthly Financial Reports	Number of monthly Financial Statements submitted by 15 th of the following month	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

To manage and develop the Human Resource needs of the Assembly.

Budget Sub- Programme Description

This sub-programme seeks to manage and develop the Human Resource needs of the Assembly through the implementation and the monitoring of staff performance appraisal as well as the continuous professional training of staff within the Municipal. The funding of the Sub-Programme will be DACF, DDF and IGF Budget. The Challenges include, inadequate staffing levels and logistics. A total staff strength of 3 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Staff of the Assembly's Departments, units and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity Building of staff strengthened	Number of staff sponsored for local courses (including in-house training)	234	210	234	234	234	234
Performance management of staff	Number of appraised staff		182	210	210	210	210
Training of Staff	Number of Staff Trained	117	128	128	128	128	128
Compensation management undertaken	Number of validation done on behalf of the Assembly staff	12	7	12	12	12	12
Salary validation reports (monthly)	Number of reports submitted	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of Staff and Assembly Members.	
Personnel and staff Management	
Performance Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To prepare plans that serves as a bases for budget preparation and its corresponding Monitoring and Evaluation of all activities within the Assembly.

Budget Sub- Programme Description

This sub-programme, is responsible for MPCU activities including quarterly meetings by the heads of department of the Assembly with one representative from the Assembly members, monitoring and evaluation of all the projects implemented in the Assembly. With the assistance of Budget Committee which prepares and implements the Programme Based Composite Budget of the Assembly. The funding source of the Sub-Programme are DACF, DACF-RFG and IGF. The Challenges include, lack of funds and logistics. A total staff strength of 14 would carry out the implementation of the sub-programme.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
MPCU Quarterly meetings held	Number of filed quarterly minutes	3	2	4	4	4	4
Monitored projects	Number of Projects Monitoring reports	3	3	4	4	4	4
Prepare Quarterly progress reports	Number of quarterly progress reports submitted	3	2	4	4	4	4
Budget Committee Meetings held	Number of filed quarterly minutes	3	2	4	4	4	4
Prepare Programme Based	Annual Programme Based Composite	31/10/2023	31/10/2024	31/10/2025	31/10/2026	31/10/2027	31/10/2028

Composite Budget	Budget approved by 31 st October of the year						
Prepare Fee Fixing Resolution	Fee Fixing Resolution approved by 31 st October of the year	31/10/2023	31/10/2024	31/10/2025	31/10/2026	31/10/2027	31/10/2028

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Projects and Programme	
Data and information dissemination	
Organise town hall meetings on PFM templates	
Support activities of the Urban/Zonal councils	
Preparation and implementation of Revenue improvement Action Plan (RIAP); Project Concept Notes, Funding Proposals.	
Preparation of 2024 Composite Budget, Fee-fixing Consultations, Regional budget hearing & Gazetting of bye-laws and fee-fixing	
Preparation of AAP, M&E, APR and Plan Certification by NDPC	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

To deepen political, administrative and fiscal decentralization reforms on the municipal

Budget Sub- Programme Description

This sub-programme formulates policies for the municipal and implement same in line with national policies objectives. Local policies emanate from the sub-structures level (Urban /Zonal Councils) and escalate through the sub-committees to Executive committee and finally to the General Assembly level for final deliberations and approval. The Presiding Member seats the supra body over the work of the Legislative Oversight committee with technical assistance from the Office of the Municipal Coordinating Director. The activities of this sub-programme are financed through the IGF, DACF and GoG.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Ordinary Assembly Meetings organised annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Capacity of Urban/Zonal Council Built annually	Number of Urban/Zonal council supplied with Motor bikes	3	1	4	4	4	4
	Number of training workshop organized	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Approval of Annual Plans and Budgets and fee-fixing resolutions	
Enactment of bye-laws and approval	
Protocol functions	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- ❖ Increase inclusive and equitable access to education at all levels.
- ❖ Improve quality of health services delivery including mental health services.
- ❖ Make social protection effective by targeting the poor & vulnerable.

Budget Programme Description

This programme seeks to ensure that the Social Service Delivery is provided equitably within the Municipal with regards to increasing inclusive and equitable access to education at all levels, improving quality of health service delivery and making social protection effective especially for the poor and vulnerable.

The Program is being delivered by the Assembly through the Ghana Education Service, Ghana Health Service, National Youth Authority and the Department of Social Welfare and Community Development. The various organizational units involved in the delivery of the program are as follows;

- National Youth Authority
- Social Welfare
- Community Development
- Disease Control Unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are over 75 staff involved in the delivery of the programme. They include Medical Officers, Teachers, Nurses, Administrators, and Directors, Social and Community Development Officers and other auxiliary staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves three (3) sub-programs which seek to:

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

Increase inclusive and equitable access to education at all levels.

Budget Sub- Programme Description

This sub-programme seeks to ensure that every child of school going age gets access to basic school in their community or closer to their community. It also seeks to ensure that basic school furniture (mono and dual desks, teachers writing tables and chairs) as well as provision of classroom blocks with essential facilities are provided to enhance teaching and learning activities. Brilliant but needy students within the Municipal would also be financially assisted to access secondary education. The delivery of this sub programme would benefit first children of school going age and the Citizens within the Municipal as a whole. The funding sources for this Sub-Programme are DACF, DDF and IGF. Under this sub programme, a total staff strength of 48 would be needed to carry out the implementation. The Challenges envisaged may include inadequate funds and inadequate staff at various educational levels.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Construction of schools	Number of schools constructed	6	6	10	10	10	10
Quality of Teaching and Learning enhanced	Percentage of students passed at BECE level	N/A	100	100	100	100	100

Organize STMIE clinics	Number of STMIE's organized	1	--	1	1	1	1
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Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	Completion of 1no. 6unit classroom block with ancillary facilities at Azaani
	Completion of 1no. 3unit classroom block with ancillary facilities at Agona Model
	Construction of 1 No. 2 unit classroom block with ancillary facilities
	Completion of 1no. 3unit classroom block with ancillary facilities at Abase Tumentu
	Construct 1 No. 3-unit classroom block with ancillary facilities
	Procure 500 Hexagonal Desk for pupils
	Procure 800 mono desk for pupils

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

Improve quality of health services delivery including mental health services.

Budget Sub- Programme Description

The sub-programme exists to improve access and quality of healthcare services at the community facility level with emphasis on disease prevention and control as well as provide more health facilities through health infrastructure development. It also creates and increases awareness of non-communicable disease. The Ghana Health Service is responsible to carry out this Sub-Programme with its staff strength of 150 spread across the various health facilities within the Municipal.

The sub programme would be achieved through provision of various health infrastructure projects and support to important health activities within the Municipal. The various units such as, Non-Communicable Disease unit, Health Directorate, Reproductive and Child Health would be key in the delivery of the sub programme to the benefit of the General Public within the Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF. The Challenges envisaged may include inadequate funds.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Provision of CHPS compound	Number of CHP zones constructed	0	--	3	3	3	3
Support to National Immunizations Days(NID)	Number of support provided to NID	2	2	2	2	2	2
Support to people living with HIV and AIDS (PLWHAS)	Number of PLWHAS supported	40	50	60	70	60	70

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Publications, Campaigns and Programmes	Rehabilitation of 1 No. CHPS Compound
Internal management of organization	
District response initiative on HIV and Malaria	
Support community health outreach programmes	
Public Health Emergency Response Activities	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

Make social protection effective by targeting the poor & vulnerable.

Budget Sub- Programme Description

This Sub-Programme provides social protection to by targeting the poor and vulnerable as Brilliant but needy students, people living with disability, people living with HIV and AIDS. The sub-programme also provides financial support to the various vulnerable and marginalised groups in the Municipal.

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagement as such, the community development unit, social welfare unit and the various committee members involved in social work would be key in the delivery of the sub programme to the benefit of Assembly members, NGO's, marginalized groups. The funding sources for this Sub-Programme are DACF, DDF and IGF. Under this sub programme, a total staff strength of 12 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Monitor day care activities	Number of early childhood institutions monitored	20	20	20	20	20	20
Support to people living with disability (PWD's) and LEAP	Number of PWD's supported	30	39	145	160	150	155
Sensitise communities on girl child education	Number of schools sensitized on girl child education	10	30	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender empowerment and mainstreaming	
Information, Education and Communication	
Supervision and Coordination	
Child right promotion and protection	
Social intervention programmes	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide data and statistical information on population growth, structure and geographic distribution of the population to the assembly relevant institutions to facilitate socio-economic planning.
- To handle and develop effective, reliable information on all births and deaths occurring within the municipality for socio-economic development.

Budget Sub- Programme Description

Ensure that children born in the Municipal are duly registered for official recognition and their existence is thus captured for social development planning. Secure the child's right to a nationality at the time of birth or at a late stage. Organize mobile registration for every first quarter of the year educate and sensitize the communities about the importance of births and deaths registration and ensure that children are enrolled in school at the right age and also, enforce laws relating to minimum age for employment, which could handicap efforts to prevent child labour.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly report on returns	Number of Quarterly reports	3	3	3	3	3	3
Child health promotion Week (registration of birth certificate for infant)	Number of birth certificate issued to infants	-	-	50	50	50	50
Workshop for volunteers	Number of Meetings	-	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support internal Management of the Oranization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Adopt sector-wide approach to water & environmental sanitation delivery.

Budget Sub- Programme Description

This Sub-Programme is aimed at controlling environmental factors that can potentially affect health of citizens within the Municipal. It is targeted towards preventing outbreaks disease and creating a health-supportive environment for everybody. The sub-programme is also aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Ghana. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub programme would be achieved through provision of logistical and services supports such as citing of refuse containers and refuse bays in the various communities and collecting these refuse containers in time when they are full. It also seeks to provide waste bins to institutions and individuals as well as clearing of refuse dumps in its bid to create a clean environment with the municipal, meetings with key stakeholders at all levels and reporting on these engagements. As such, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of all inhabitants of the Municipal. The funding sources for this Sub-Programme are DACF, and IGF. Under this sub programme, a total staff strength of 28 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
National Sanitation Day Campaign undertaken	Number of NSD observed	9	7	12	12	12	12
Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites developed	-	1	2	2	2	2
Medical certificate for food/drink vendors who operate with the public	Number of food vendors issued with screened and issued with medical certificate	345	400	400	450	500	600

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

Standardized Operations	Standardized Projects
Cleaning and General Services	Construct 2 No. refuse bays at Agona Nkwanta Market and Domeabra
Maintenance of Community refuse disposal site	
Update baseline data on Sanitation Management and Prepare MESSAP	
Constitute and train WATSAN Committees	
Monitor Implementation of fumigation and sanitation improvement programme - Zoomlion	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

To address the needs of the Assembly in respect of spatial planning, improvement of road networks. Provision of public facilities and water management to various communities within the Municipality.

Budget Programme Description

This programme seeks to ensure that the infrastructure is provided equitably within the Assembly as well as basic social amenities as and when funds are available. After delivery of this programme efforts would be made to monitor and regulate the maintenance of such facilities.

The Program is being delivered by the Assembly through the work, physical planning and urban roads departments. The various organizational units involved in the delivery of the program include;

- Feeder roads unit
- Water and sanitation units
- Building inspectorate

The program is being implemented with the total support of all staff of 14 from the aforementioned departments. They include Engineers, Technicians, surveyors and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To develop efficient land administration and management system throughout the entire Municipality

Budget Sub- Programme Description

This sub-programme seeks to establish a framework for human settlement that will enhance an orderly and spatial planning development within the Municipal through proper issuance of building permit in accordance with the various community planning schemes in the municipality. The funding of the Sub-Programme will be DACF and IGF Budget. The Challenges includes inadequate funds, low staff strength and logistics
A total staff strength of 4 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are traditional authorities, Businesses and the general public.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Preparation of planning schemes	Number of planning schemes prepared	4	4	4	4	4	4
Undertake street naming and housing addressing	Percentage of work done	40%	60%	80%	100%	80%	100%
Issuing of Building permit	Number of Building permit issued	129	550	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial Planning	Install 50 No Street Signage - Agona - Labonita - Damtse Zones
Street Naming and Property Addressing system	
Internal management of organization	
Documentation of Assembly lands	
Valuation of rateable properties	

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

Budget Sub-Programme Objective

To facilitate sustainable and resilient Infrastructure development throughout the Municipal.

Budget Sub- Programme Description

This sub-programme seeks to maintain roads to standards that will enhance efficient transportation of people, goods and services, construction and renovation of buildings, maintenance of equipment among others through contract awarding, direct labour and regular and periodic monitoring. The funding of the Sub-Programme will be DACF, DDF and IGF Budget. The Challenges include, inadequate staffing levels and logistics

A total staff strength of 6 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the staff Departments, units and users of public amenities supervised by the sub – program as well as staff of the sub – prgogram.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Repaired boreholes within the Municipality	Number of Repaired boreholes in the Municipality	1	5	10	10	10	10
Provision of potable water	Percentage of Population served with potable water	77.10	52	85.0	90%	92%	95%

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and coordination	Construct 3 No. Mechanized boreholes
Supervision and regulation of infrastructure development	Installation and Repair of 50 No single arm street lights in the Municipality
Internal management of organization	Reshape and Maintain Feeder Roads in the Municipality
	Improve sections of 2.0km sidewalks
	Construct 2 No 1.2 m x 8m culverts with climate resilience consideration
	Construct 3 No. Mechanized boreholes
	Construction of 8 m wide 1 km Bitumen Surface with U - Drains and road line markings at Domeabra to Banso
	Construction Of Double Seal Bituminous Road with Side Drains, 3no. Pipe Culverts And 2no. Box Culvert - 1.4km Of Domeabra Road
	Construction Of Double Seal Bituminous Road with Side Drains, 3no. Pipe Culverts And 2no. Box Culvert - 1.4km Of Domeabra Road
	Constrution of Bituminous Seal of Apowa Junction - TUC Estate Road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

To create an enabling environment to accelerate rural growth and development whiles Doubling Agricultural productivity through improved methods.

Budget Programme Description

This programme seeks to ensure that the Economic infrastructure is provided equitably within the Assembly as well as Agricultural productivity are increased through improved methods. This sub programme would be achieved through the construction of Markets, Developing Inland valley rice production, training of farmers to modern methods and linking small and medium entrepreneurs to access financial assistance.

The Program is being delivered by the Assembly through the Department of Agriculture and other allied units within the Assembly. The various organizational units involved in the delivery of the program include;

- Animal Production and Husbandry unit
- Crop services
- Agriculture Engineering
- Veterinary Service
- Extension services
- PPRS
- PPMED
- MIS

The program is being implemented with the total support of all staff of the above-mentioned departments involved in the delivery of the programme. They include Engineers, Technicians, Extension officers, Training instructors and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- Create enabling environment to accelerate rural growth and development.
- Improve Agricultural productivity through improved methods

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

Create enabling environment to accelerate rural growth and development.

Budget Sub- Programme Description

This Sub-Programme seeks to create an enabling environment to accelerate rural growth and development through the provision of markets in various communities within the Municipal. It also aims to develop skills and build the capacity of small medium scale businesses to have credit to financial institutions within the Municipal.

The National Board for Small Scale Industries (NBSSI) through its Rural Enterprise Programme would lead this sub programme which would benefit traders, women groups, trade associations as well as individual businesses in the Municipal Assembly. The funding sources for this Sub-Programme are DACF, IGF and Donor Support. Under this sub programme, a total staff strength of 3 would be needed to carry out the implementation of these sub-programmes. The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
SME's supported	Number of SME's supported	237	250	600	600	600	600
Rehabilitation of Markets	Number of market sheds constructed	2	2	2	3	2	3

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade development and promotion	Construction of 50 no Lockable shop with Borehole Agona Market
Promotion of SML scale enterprise	Construction of 1no. Market Shed
Gender related activities	Completion of rehabilitation of Business Advisory Centre(BAC) building at Agona Nkwanta
Development and promotion of Tourism potentials	
Internal management of Organization	
Train 30 PWDs on cosmetic production and provide start up Kits	
Train 200 youth and SME groups on business dev't and entrepreneurship	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

Improve Agricultural productivity through improved methods

Budget Sub- Programme Description

This Sub-Programme seeks to improve Agricultural productivity through improved methods and the provision of extension farm support to farmers in various communities within the Municipal. It also aims to develop skills and build the capacity of farmer based organisations to have credit to financial institutions and farm inputs from suppliers within the Municipal.

The various units under the Department of Agriculture of the Assembly would lead this sub programme which would benefit farmers, farmer based organisations groups, Agro trading businesses as well as individual businesses in the Assembly. The funding sources for this Sub-Programme are: GOG, DACF and IGF while donor funds would be sought to undertake some specific programmes. Under this sub programme, a total staff strength of 17 would be needed to carry out the implementation of these sub-programmes. The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Increase the supply of farm inputs to farmers	Number of farmers supplied with farm inputs	1500	1850	2000	2200	2400	3000
Agriculture productivity Improved	farmers day analyzed	1	1	1	1	1	1
Undertake vaccination of poultry	Poultry vaccinated against new castle disease	15,391	20,000	20,000	20,000	20,000	20,000
Undertake Agric extension services	Number of extension services provided	2255	2274	2300	2300	2300	2350

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Food security	
National celebration	
Agricultural research and Demonstration farms	
Internal Management of Organization	
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To accelerate the provision of improved environmental sanitation services while improving internal security for protection of life and property in disaster prone areas within the Municipality.

Budget Programme Description

This programme seeks to improve internal security for protection of life and property disaster prone areas within the Municipality. The program is being delivered by Assembly through Disaster Management Organisation (NADMO).

The program is implemented with the total support of all above-mentioned departments who are involved in the delivery of the programme. They include Public Health Engineers, Environmental Health Technicians, Artisanal Staff and other support staff.

The Program is funded through the Assembly's annual budget with Government of Ghana contribution. However, donor support is being sought to implement specific activities delivered by the Assembly through the Environmental Health, and National Disaster and Management Organisation Sections. The various organizational units involved in the delivery of the program include;

- Hygiene unit
- Water and sanitation units
- Refuse Collection unit
- Disaster unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are 17 involved in the delivery of the programme. They include Public Health Engineers, Environmental Health Technicians, Artisanal staff and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- To accelerate the provision of improved environmental sanitation services
- To improve internal security for protection of life and property

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

Improve internal security for protection of life and property

Budget Sub- Programme Description

This Sub-Programme provides Educational campaigns services such as public education of radio stations, awareness creation and various sensitisation programmes to be undertaken within the Municipal in the coming year. The sub programme also provides logistical support to disaster victims and the General public as a whole when disaster occurs in the Municipal.

The sub programme adopts a preventive approach through various engagement with key stakeholders at all levels and reporting on these engagements. As such, the disaster prevention unit and disaster management unit would be key in the delivery of the sub programme to the benefit of Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, a total staff strength of 20 would be needed to carry out the implementation of these sub-programme. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Organize Disaster Prevention Programmes against flooding – Municipal wide	Number of Disaster Prevention Programmes against flooding Organized	9	7	12	12	12	12
Organize public education on domestic fire, bush fire	Number of Programmes Organized	4	6	8	10	8	10
Organize capacity building workshop for 24 staff members	Number of workshops organized	8	4	20	24	20	24
Organize Awareness Programmes on Climate Change and its Impacts - Municipal Wide	Number of Awareness Programmes on Climate Change and its Impacts Organized	9	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Climate Change Policy and Programmes	
Information, Education and Communication	
Green Economy	
Disaster Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PROPOSED PROJECTS FOR THE MTEF (2025-2028) – NEW PROJECTS

MMDA:					
No.	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	Rehabilitate 4no. Assembly residential buildings		DACF	186,902.80	None
2	Supply of Electrical Items and Furniture at the Assembly Hall		IGF	97,873.00	None
3	Construction of 1No. 3 Unit Classroom Block with Ancillary Facility at Abura		DACF-RFG	500,000.00	None
4	Procure 1000 mono desks		DACF-RFG	450,000.00	None
5	Rehabilitation of 1 No CHPS Compound @Asemasa		DACF-RFG	300,000.00	None
6	Construction of 1no. 16 seater wc toilet at Kokompe LIA		MDF	200,000.00	None
7	Maintain 50 km Feeder Roads		IGF	200,000.00	None
8	Construction of 2no. 1,2X8m culvert at New Amanful		IGF	100,000.00	None
9	Reshaping of Feeder Roads in the Municipality		IGF	210,000.00	None
10	Reconstruction of 3.1 km Bitumen Surface with 5 No. Single cell box culvert , U - Drains and road markings		WBTF	7,227,924.00	None
11	Rehabilitate public block/ offices		IGF	120,000.00	None

12	Drill and mechanise 1no. Borehole with 5000litres water tank at Yabiw		uncdf	60,108.17	None
13	Construct 1no. 3.3M concrete stand with 2500litres water tank at Kejebil		uncdf	48,000.00	None
14	Completion of 1no Boreholes MW		IGF	21,839.00	None
15	Construction of 3no. Mechanised boreholes at Sankor, Akentenchie, Bonsukrom		MGF	150,000.00	None
16	Procure 8no. Computers and accessories		IGF	50,000.00	None

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	10,472,088		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	37,532,586	639,552		
150503 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	350,000		
160804 1.4 ens tht the poor & vuln hv eqt rgts to econ rcss	0	392,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	148,000		
300108 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	246,139		
390503 9.a facil sust & resil inf dev in devlpn ctries	0	9,709,169		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	4,134,414		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,522,571		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	881,833		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	6,204,282		
680103 13.3 impr edu, hum & instit cap on climate chg resil & mitig	0	338,132		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	350,231		
751005 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	1,134,177		
Grand Total ¢	37,532,586	37,532,586	0	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
220 02 00 001 25		37,532,585.84	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 GRANTS					
China		15,792,672.56	0.00	0.00	0.00
1311018	World Bank	14,723,964.93	0.00	0.00	0.00
1311023	United Nations Development Program (UNDP)	1,038,707.63	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		16,387,119.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,238,453.17	0.00	0.00	0.00
1331002	DACF - Assembly	2,741,891.95	0.00	0.00	0.00
1331003	DACF - MP	542,619.42	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,714,154.50	0.00	0.00	0.00
<i>Output</i> 0002 ROYALTIES					
Development Levy		870,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	470,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	400,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS					
Development Levy		204,500.24	0.00	0.00	0.00
1412004	Development and Building Permit Forms	58,500.00	0.00	0.00	0.00
1412032	Building Processing Charge	88,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	58,000.24	0.00	0.00	0.00
Official Liquidation Fees		220,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	220,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RATES					
Development Levy		1,969,900.00	0.00	0.00	0.00
1412031	Property Rate Arrears	249,900.00	0.00	0.00	0.00
1413001	Property Rate	1,700,000.00	0.00	0.00	0.00
1413002	Basic Rate	20,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT					
Development Levy		119,544.00	0.00	0.00	0.00
1415038	Rental of Facilities	12,600.00	0.00	0.00	0.00
1415052	Market and Stores Rental	106,944.00	0.00	0.00	0.00
<i>Output</i> 0006 LINCENSES					
Official Liquidation Fees		1,292,000.00	0.00	0.00	0.00
1422002	Herbalist License	4,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	30,000.00	0.00	0.00	0.00
1422008	Business Centers	10,000.00	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422012	Kiosk License	6,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422017	Hotel Services	20,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	900,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422024	Private Education Int.	27,000.00	0.00	0.00	0.00
1422025	Private Professionals	6,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	6,000.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	20,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	63,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	4,000.00	0.00	0.00	0.00
1422051	Millers	4,000.00	0.00	0.00	0.00
1422058	Automobile Companies	20,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	15,000.00	0.00	0.00	0.00
1422143	Gold Business	25,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	15,000.00	0.00	0.00	0.00
Output 0007 FEES					
Official Liquidation Fees		644,850.00	0.00	0.00	0.00
1423001	Markets Tolls	376,750.00	0.00	0.00	0.00
1423011	Marriage Registration	8,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	50,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	18,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,600.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	500.00	0.00	0.00	0.00
1423863	Lorry Park Fees	180,000.00	0.00	0.00	0.00
Output 0008 FINES					
General Negligence Related Fines		32,000.00	0.00	0.00	0.00
1430016	Spot fine	20,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	12,000.00	0.00	0.00	0.00
Grand Total		37,532,585.84	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	0	0	0	37,532,586	37,532,586	10,472,088
Management and Administration	0	0	0	10,994,709	10,994,709	6,220,744
	0	0	0	6,007,109	6,007,109	5,987,109
	0	0	0	3,120,969	3,120,969	233,634
	0	0	0	270,000	270,000	
	0	0	0	400,000	400,000	
	0	0	0	650,208	650,208	
	0	0	0	504,852	504,852	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	6,555,236	6,555,236	1,614,655
	0	0	0	1,646,655	1,646,655	1,614,655
	0	0	0	694,000	694,000	
	0	0	0	166,010	166,010	
	0	0	0	1,021,892	1,021,892	
	0	0	0	320,000	320,000	
	0	0	0	30,000	30,000	
	0	0	0	38,708	38,708	
	0	0	0	2,637,971	2,637,971	
Infrastructure Delivery and Management	0	0	0	12,160,423	12,160,423	1,706,885
	0	0	0	1,774,885	1,774,885	1,706,885
	0	0	0	415,000	415,000	
	0	0	0	106,609	106,609	
	0	0	0	500,000	500,000	
	0	0	0	8,964,169	8,964,169	
	0	0	0	365,148	365,148	
	0	0	0	34,613	34,613	
Economic Development	0	0	0	7,484,086	7,484,086	929,804
	0	0	0	959,804	959,804	929,804
	0	0	0	102,825	102,825	
	0	0	0	500,000	500,000	
	0	0	0	4,921,457	4,921,457	
	0	0	0	1,000,000	1,000,000	
Environmental Management	0	0	0	338,132	338,132	
	0	0	0	150,000	150,000	
	0	0	0	188,132	188,132	
Grand Total	0	0	0	37,532,586	37,532,586	10,472,088

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahanta West Municipal - Agona Nkwanta	0	0	0	37,532,586	37,532,586	10,472,088
Management and Administration	0	0	0	10,994,709	10,994,709	6,220,744
SP1: General Administration	0	0	0	8,843,606	8,843,606	5,499,972
21 Compensation of employees [GFS]	0	0	0	5,499,972	5,499,972	5,499,972
211 Child Education Grant (Foreign Mission)	0	0	0	5,483,382	5,483,382	5,483,382
21110 Established Post	0	0	0	5,266,337	5,266,337	5,266,337
21111 Non Established Post	0	0	0	122,885	122,885	122,885
21112 Child Education Grant (Foreign Mission)	0	0	0	94,160	94,160	94,160
212 Imputed Social Contributions [GFS]	0	0	0	16,589	16,589	16,589
21210 Gratuity	0	0	0	16,589	16,589	16,589
22 Use of goods and services	0	0	0	2,025,783	2,025,783	
221 Vehicle Registration	0	0	0	2,025,783	2,025,783	
22101 Value Books	0	0	0	818,983	818,983	
22102 Utilities	0	0	0	58,800	58,800	
22103 General Cleaning	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	502,000	502,000	
22106 Maintenance of Office Equipment	0	0	0	196,000	196,000	
22107 Training, Seminar and Conference Cost	0	0	0	132,000	132,000	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	228,000	228,000	
22113 Insurance Premium	0	0	0	20,000	20,000	
28 Other expense	0	0	0	198,000	198,000	
282 Dividend Paid By SOEs	0	0	0	198,000	198,000	
28210 Dividend Paid By SOEs	0	0	0	198,000	198,000	
31 Non Financial Assets	0	0	0	1,119,852	1,119,852	
311 WIP - Laboratories	0	0	0	1,119,852	1,119,852	
31111 Hostels	0	0	0	200,000	200,000	
31112 WIP - Laboratories	0	0	0	854,852	854,852	
31132 Copyright/Patent/Trademark	0	0	0	65,000	65,000	
SP2: Finance and Audit	0	0	0	921,116	921,116	281,564
21 Compensation of employees [GFS]	0	0	0	281,564	281,564	281,564
211 Child Education Grant (Foreign Mission)	0	0	0	281,564	281,564	281,564
21110 Established Post	0	0	0	281,564	281,564	281,564
22 Use of goods and services	0	0	0	639,552	639,552	
221 Vehicle Registration	0	0	0	639,552	639,552	
22101 Value Books	0	0	0	96,000	96,000	
22107 Training, Seminar and Conference Cost	0	0	0	107,552	107,552	
22108 Local Consultants Commission (Individuals)	0	0	0	420,000	420,000	
22111 Medical Claims- Medicines	0	0	0	16,000	16,000	
SP3: Human Resource Management	0	0	0	317,278	317,278	225,707
21 Compensation of employees [GFS]	0	0	0	225,707	225,707	225,707
211 Child Education Grant (Foreign Mission)	0	0	0	225,707	225,707	225,707
21110 Established Post	0	0	0	225,707	225,707	225,707

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	91,571	91,571	
221 Vehicle Registration	0	0	0	91,571	91,571	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	81,571	81,571	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	912,708	912,708	213,501
21 Compensation of employees [GFS]	0	0	0	213,501	213,501	213,501
211 Child Education Grant (Foreign Mission)	0	0	0	213,501	213,501	213,501
21110 Established Post	0	0	0	213,501	213,501	213,501
22 Use of goods and services	0	0	0	699,208	699,208	
221 Vehicle Registration	0	0	0	699,208	699,208	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	689,208	689,208	
Social Services Delivery	0	0	0	6,555,236	6,555,236	1,614,655
SP2.1 Education, youth & sports and Library services	0	0	0	2,522,571	2,522,571	
22 Use of goods and services	0	0	0	120,000	120,000	
221 Vehicle Registration	0	0	0	120,000	120,000	
22101 Value Books	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	
28 Other expense	0	0	0	90,000	90,000	
282 Dividend Paid By SOEs	0	0	0	90,000	90,000	
28210 Dividend Paid By SOEs	0	0	0	90,000	90,000	
31 Non Financial Assets	0	0	0	2,312,571	2,312,571	
311 WIP - Laboratories	0	0	0	2,312,571	2,312,571	
31112 WIP - Laboratories	0	0	0	1,540,571	1,540,571	
31131 Fuel Tanks	0	0	0	772,000	772,000	
SP2.2 Public Health Services and management	0	0	0	881,833	881,833	
22 Use of goods and services	0	0	0	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	781,833	781,833	
311 WIP - Laboratories	0	0	0	781,833	781,833	
31112 WIP - Laboratories	0	0	0	781,833	781,833	
SP2.3 Environmental Health and sanitation Services	0	0	0	2,028,892	2,028,892	894,715
21 Compensation of employees [GFS]	0	0	0	894,715	894,715	894,715
211 Child Education Grant (Foreign Mission)	0	0	0	894,715	894,715	894,715
21110 Established Post	0	0	0	894,715	894,715	894,715
22 Use of goods and services	0	0	0	939,000	939,000	
221 Vehicle Registration	0	0	0	939,000	939,000	
22102 Utilities	0	0	0	436,000	436,000	
22106 Maintenance of Office Equipment	0	0	0	470,000	470,000	
22107 Training, Seminar and Conference Cost	0	0	0	33,000	33,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	195,177	195,177	
311 WIP - Laboratories	0	0	0	195,177	195,177	
31113 Perimeter Protection/ Fence	0	0	0	195,177	195,177	
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22101 Value Books	0	0	0	10,000	10,000	
SP2.5 Social Welfare and community services	0	0	0	1,111,940	1,111,940	719,940
21 Compensation of employees [GFS]	0	0	0	719,940	719,940	719,940
211 Child Education Grant (Foreign Mission)	0	0	0	719,940	719,940	719,940
21110 Established Post	0	0	0	719,940	719,940	719,940
22 Use of goods and services	0	0	0	328,000	328,000	
221 Vehicle Registration	0	0	0	328,000	328,000	
22101 Value Books	0	0	0	262,000	262,000	
22107 Training, Seminar and Conference Cost	0	0	0	66,000	66,000	
28 Other expense	0	0	0	64,000	64,000	
282 Dividend Paid By SOEs	0	0	0	64,000	64,000	
28210 Dividend Paid By SOEs	0	0	0	64,000	64,000	
Infrastructure Delivery and Management	0	0	0	12,160,423	12,160,423	1,706,885
SP3.1 Roads and Transport services	0	0	0	9,709,169	9,709,169	
22 Use of goods and services	0	0	0	745,000	745,000	
221 Vehicle Registration	0	0	0	745,000	745,000	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	400,000	400,000	
22106 Maintenance of Office Equipment	0	0	0	180,000	180,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	8,964,169	8,964,169	
311 WIP - Laboratories	0	0	0	8,964,169	8,964,169	
31113 Perimeter Protection/ Fence	0	0	0	8,964,169	8,964,169	
SP3.2 Physical and Spatial Planning Development	0	0	0	603,932	603,932	455,932
21 Compensation of employees [GFS]	0	0	0	455,932	455,932	455,932
211 Child Education Grant (Foreign Mission)	0	0	0	455,932	455,932	455,932
21110 Established Post	0	0	0	455,932	455,932	455,932
22 Use of goods and services	0	0	0	118,000	118,000	
221 Vehicle Registration	0	0	0	118,000	118,000	
22101 Value Books	0	0	0	18,000	18,000	
22109 Special Services	0	0	0	100,000	100,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP3.3 Public Works, rural housing and water management	0	0	0	1,847,322	1,847,322	1,250,953

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,250,953	1,250,953	1,250,953
211 Child Education Grant (Foreign Mission)	0	0	0	1,250,953	1,250,953	1,250,953
21110 Established Post	0	0	0	1,250,953	1,250,953	1,250,953
22 Use of goods and services	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22101 Value Books	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	556,370	556,370	
311 WIP - Laboratories	0	0	0	556,370	556,370	
31112 WIP - Laboratories	0	0	0	106,609	106,609	
31113 Perimeter Protection/ Fence	0	0	0	99,530	99,530	
31131 Fuel Tanks	0	0	0	350,231	350,231	
Economic Development	0	0	0	7,484,086	7,484,086	929,804
SP4.1 Agricultural Services and Management	0	0	0	1,279,804	1,279,804	929,804
21 Compensation of employees [GFS]	0	0	0	929,804	929,804	929,804
211 Child Education Grant (Foreign Mission)	0	0	0	929,804	929,804	929,804
21110 Established Post	0	0	0	929,804	929,804	929,804
22 Use of goods and services	0	0	0	350,000	350,000	
221 Vehicle Registration	0	0	0	350,000	350,000	
22101 Value Books	0	0	0	70,000	70,000	
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	
22109 Special Services	0	0	0	180,000	180,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	6,204,282	6,204,282	
22 Use of goods and services	0	0	0	280,000	280,000	
221 Vehicle Registration	0	0	0	280,000	280,000	
22101 Value Books	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	230,000	230,000	
31 Non Financial Assets	0	0	0	5,924,282	5,924,282	
311 WIP - Laboratories	0	0	0	5,924,282	5,924,282	
31113 Perimeter Protection/ Fence	0	0	0	5,924,282	5,924,282	
Environmental Management	0	0	0	338,132	338,132	
SP5.1 Disaster prevention and Management	0	0	0	338,132	338,132	
22 Use of goods and services	0	0	0	298,132	298,132	
221 Vehicle Registration	0	0	0	298,132	298,132	
22101 Value Books	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22108 Local Consultants Commission (Individuals)	0	0	0	188,132	188,132	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

Economic Classification	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	37,532,586	37,532,586	10,472,088

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External	
Ahanua West Municipal - Agona Nkwanta	10,238,453	2,566,000	548,511	13,352,965	233,634	3,315,335	933,825	4,482,794	0	0	870,000	1,004,911	17,501,916	18,506,827	37,532,586
Management and Administration	5,967,109	690,000	0	6,657,109	233,634	2,337,335	550,000	3,120,969	0	0	504,852	626,779	65,000	691,779	10,994,709
Central Administration	5,266,337	666,000	0	5,932,337	233,634	1,721,733	550,000	2,505,417	0	0	504,852	525,208	65,000	590,208	9,532,814
Administration (Assembly Office)	5,266,337	666,000	0	5,932,337	233,634	1,721,733	550,000	2,505,417	0	0	504,852	525,208	65,000	590,208	9,532,814
Finance	281,564	4,000	0	285,564	0	575,552	0	575,552	0	0	0	60,000	0	60,000	921,116
	281,564	4,000	0	285,564	0	575,552	0	575,552	0	0	0	60,000	0	60,000	921,116
Human Resource	225,707	10,000	0	235,707	0	40,000	0	40,000	0	0	0	41,571	0	41,571	317,278
	225,707	10,000	0	235,707	0	40,000	0	40,000	0	0	0	41,571	0	41,571	317,278
Human Resource	225,707	10,000	0	235,707	0	40,000	0	40,000	0	0	0	41,571	0	41,571	317,278
Statistics	213,501	10,000	0	223,501	0	0	0	0	0	0	0	0	0	0	223,501
	213,501	10,000	0	223,501	0	0	0	0	0	0	0	0	0	0	223,501
Statistics	213,501	10,000	0	223,501	0	0	0	0	0	0	0	0	0	0	223,501
Social Services Delivery	1,614,835	778,000	441,902	2,834,557	0	523,000	171,000	694,000	0	0	0	30,000	2,676,679	2,706,679	6,555,236
Education, Youth and Sports	0	50,000	325,892	375,892	0	160,000	0	160,000	0	0	0	0	1,986,679	1,986,679	2,522,571
	0	50,000	325,892	375,892	0	160,000	0	160,000	0	0	0	0	1,986,679	1,986,679	2,522,571
Office of Departmental Head	0	50,000	325,892	375,892	0	160,000	0	160,000	0	0	0	0	1,986,679	1,986,679	2,522,571
Health	894,715	696,000	116,010	1,706,725	0	343,000	171,000	514,000	0	0	0	0	690,000	690,000	2,910,725
	894,715	696,000	116,010	1,706,725	0	343,000	171,000	514,000	0	0	0	0	690,000	690,000	2,910,725
Office of District Medical Officer of Health	0	40,000	91,833	131,833	0	60,000	0	60,000	0	0	0	0	690,000	690,000	881,833
	0	40,000	91,833	131,833	0	60,000	0	60,000	0	0	0	0	690,000	690,000	881,833
Environmental Health Unit	894,715	656,000	24,177	1,574,892	0	283,000	171,000	454,000	0	0	0	0	0	0	2,028,892
	894,715	656,000	24,177	1,574,892	0	283,000	171,000	454,000	0	0	0	0	0	0	2,028,892
Social Welfare & Community Development	719,940	32,000	0	751,940	0	10,000	0	10,000	0	0	0	30,000	0	30,000	1,111,940
	719,940	32,000	0	751,940	0	10,000	0	10,000	0	0	0	30,000	0	30,000	1,111,940
Office of Departmental Head	719,940	32,000	0	751,940	0	10,000	0	10,000	0	0	0	30,000	0	30,000	1,111,940
Birth and Death	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	1,706,885	568,000	106,609	2,381,494	0	265,000	150,000	415,000	0	0	365,148	100,000	8,898,781	8,998,781	12,160,423
	1,706,885	568,000	106,609	2,381,494	0	265,000	150,000	415,000	0	0	365,148	100,000	8,898,781	8,998,781	12,160,423
Physical Planning	455,932	18,000	0	473,932	0	30,000	0	30,000	0	0	0	100,000	0	100,000	603,932
	455,932	18,000	0	473,932	0	30,000	0	30,000	0	0	0	100,000	0	100,000	603,932
Office of Departmental Head	455,932	18,000	0	473,932	0	30,000	0	30,000	0	0	0	100,000	0	100,000	603,932
Works	1,250,953	550,000	106,609	1,907,562	0	235,000	150,000	385,000	0	0	365,148	0	8,898,781	8,898,781	11,556,491
	1,250,953	550,000	106,609	1,907,562	0	235,000	150,000	385,000	0	0	365,148	0	8,898,781	8,898,781	11,556,491
Office of Departmental Head	1,250,953	550,000	106,609	1,907,562	0	235,000	150,000	385,000	0	0	365,148	0	8,898,781	8,898,781	11,556,491
Public Works	0	20,000	106,609	126,609	0	20,000	0	20,000	0	0	99,530	0	0	0	246,139
	0	20,000	106,609	126,609	0	20,000	0	20,000	0	0	99,530	0	0	0	246,139
Water	0	0	0	0	0	0	150,000	150,000	0	0	165,618	0	34,613	34,613	350,231
	0	0	0	0	0	0	150,000	150,000	0	0	165,618	0	34,613	34,613	350,231

SECTOR / MDA / MMDA	Central GOG and CF					FUNDS / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Feeder Roads	0	530,000	0	530,000	0	215,000	0	215,000	0	0	100,000	0	8,864,169	8,864,169	9,709,169
Economic Development	929,804	530,000	0	1,459,804	0	40,000	62,825	102,825	0	0	0	60,000	5,861,457	5,921,457	7,484,086
Agriculture	929,804	340,000	0	1,269,804	0	10,000	0	10,000	0	0	0	0	0	0	1,279,804
Trade, Industry and Tourism	0	340,000	0	1,269,804	0	10,000	0	10,000	0	0	0	0	0	0	1,279,804
Office of Departmental Head	0	190,000	0	190,000	0	30,000	62,825	92,825	0	0	0	60,000	5,861,457	5,921,457	6,204,282
Environmental Management	0	190,000	0	190,000	0	30,000	62,825	92,825	0	0	0	60,000	5,861,457	5,921,457	6,204,282
Disaster Prevention	0	0	0	0	0	150,000	0	150,000	0	0	0	188,132	0	188,132	338,132
	0	0	0	0	0	150,000	0	150,000	0	0	0	188,132	0	188,132	338,132
	0	0	0	0	0	150,000	0	150,000	0	0	0	188,132	0	188,132	338,132

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					5,266,337
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Compensation of employees [GFS]							5,266,337
Objective	000000	Compensation of Employees					5,266,337
Program	92001	Management and Administration					5,266,337
Sub-Program	92001001	SP1: General Administration					5,266,337
Operation	000000		0.0	0.0	0.0	5,266,337	
Child Education Grant (Foreign Mission)							5,266,337
2111001 Established Post							5,266,337

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,505,417
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta Central Administration Administration (Assembly Office) Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					

Compensation of employees [GFS]							233,634
Objective	000000	Compensation of Employees					233,634
Program	92001	Management and Administration					233,634
Sub-Program	92001001	SP1: General Administration					233,634
Operation	000000			0.0	0.0	0.0	233,634

Child Education Grant (Foreign Mission)							217,045
2111102	Monthly Paid and Casual Labour						122,885
2111222	Watchman Extra Days Allowance						5,760
2111243	Transfer Grants						80,000
2111248	Special Allowance/Honorarium						8,400
Imputed Social Contributions [GFS]							16,589
2121001	13 Percent SSF Contribution						16,589

Use of goods and services							1,623,783
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					1,623,783
Program	92001	Management and Administration					1,623,783
Sub-Program	92001001	SP1: General Administration					1,369,783
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	604,800

Vehicle Registration							604,800
2210101	Printed Material and Stationery						80,000
2210103	Refreshment Items						72,000
2210105	Drugs						24,000
2210201	Electricity charges						24,000
2210202	Water						10,800
2210203	Telecommunications						24,000
2210503	Fuel and Lubricants - Official Vehicles						180,000
2210509	Other Travel and Transportation						36,000
2210510	Other Night Allowances						86,000
2210705	Hotel Accommodation						12,000
2210802	External Consultants Fees						36,000
2211304	Insurance of Vehicles						20,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	152,983
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Vehicle Registration							152,983
2210107	Electrical Accessories						42,983
2210111	Other Office Materials and Consumables						40,000
2210120	Purchase of Petty Tools/Implements						40,000
2210301	Cleaning Materials						30,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	90,000
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Vehicle Registration							90,000
2210902	Official Celebrations						90,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	120,000
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Vehicle Registration							120,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

		2210709 Seminars/Conferences/Workshops - Domestic					120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		210,000
		Vehicle Registration					210,000
		2210502 Maintenance and Repairs - Official Vehicles					70,000
		2210602 Repairs of Residential Buildings					20,000
		2210603 Repairs of Office Buildings					30,000
		2210604 Maintenance of Furniture and Fixtures					20,000
		2210606 Maintenance of General Equipment					40,000
		2210611 Maintenance of Markets					30,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		12,000
		Vehicle Registration					12,000
		2210802 External Consultants Fees					4,000
		2210910 Trade Promotion / Publicity					8,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		180,000
		Vehicle Registration					180,000
		2210511 Local Travel Cost					50,000
		2210905 Assembly Members Sittings All					130,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					254,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		24,000
		Vehicle Registration					24,000
		2210709 Seminars/Conferences/Workshops - Domestic					24,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
		2210711 Public Education and Sensitization					40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		190,000
		Vehicle Registration					190,000
		2210709 Seminars/Conferences/Workshops - Domestic					190,000
Other expense							98,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					98,000
Program	92001	Management and Administration					98,000
Sub-Program	92001001	SP1: General Administration					98,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		98,000
		Dividend Paid By SOEs					98,000
		2821009 Donations					60,000
		2821010 Contributions					38,000
Non Financial Assets							550,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					550,000
Program	92001	Management and Administration					550,000
Sub-Program	92001001	SP1: General Administration					550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		550,000
		WIP - Laboratories					550,000
		3111153 WIP - Bungalows/Flat					200,000
		3111255 WIP - Office Buildings					350,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	270,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Use of goods and services							210,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						210,000
Program	92001	Management and Administration						210,000
Sub-Program	92001001	SP1: General Administration						210,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	210,000
Vehicle Registration							210,000	
2210108 Construction Material							150,000	
2210119 Household Items							60,000	
Other expense							60,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						60,000
Program	92001	Management and Administration						60,000
Sub-Program	92001001	SP1: General Administration						60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	60,000
Dividend Paid By SOEs							60,000	
2821009 Donations							60,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					396,000	
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Use of goods and services							356,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					356,000	
Program	92001	Management and Administration					356,000	
Sub-Program	92001001	SP1: General Administration					296,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	160,000
Vehicle Registration							160,000	
2210102 Office Facilities, Supplies and Accessories							60,000	
2210108 Construction Material							100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	136,000
Vehicle Registration							136,000	
2210502 Maintenance and Repairs - Official Vehicles							80,000	
2210606 Maintenance of General Equipment							56,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					60,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210709 Seminars/Conferences/Workshops - Domestic							60,000	
Other expense							40,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					40,000	
Program	92001	Management and Administration					40,000	
Sub-Program	92001001	SP1: General Administration					40,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	40,000
Dividend Paid By SOEs							40,000	
2821009 Donations							30,000	
2821010 Contributions							10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				590,208
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							525,208
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					525,208
Program	92001	Management and Administration					525,208
Sub-Program	92001001	SP1: General Administration					150,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210102 Office Facilities, Supplies and Accessories							150,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					375,208
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		375,208
Vehicle Registration							375,208
2210709 Seminars/Conferences/Workshops - Domestic							375,208
Non Financial Assets							65,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					65,000
Program	92001	Management and Administration					65,000
Sub-Program	92001001	SP1: General Administration					65,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		65,000
WIP - Laboratories							65,000
3113210 Software							65,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				504,852
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							504,852
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					504,852
Program	92001	Management and Administration					504,852
Sub-Program	92001001	SP1: General Administration					504,852
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		504,852
WIP - Laboratories							504,852
3111255 WIP - Office Buildings							504,852
Total Cost Centre							9,532,814

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 281,564
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2200200001	Ahanta West Municipal - Agona Nkwanta_Finance__Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Compensation of employees [GFS]	281,564
Objective	000000	Compensation of Employees		281,564
Program	92001	Management and Administration		281,564
Sub-Program	92001002	SP2: Finance and Audit		281,564
Operation	000000		0.0 0.0 0.0	281,564

Child Education Grant (Foreign Mission)			281,564
2111001	Established Post		281,564

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 575,552
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2200200001	Ahanta West Municipal - Agona Nkwanta_Finance__Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Use of goods and services	575,552
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		575,552
Program	92001	Management and Administration		575,552
Sub-Program	92001002	SP2: Finance and Audit		575,552
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	12,000

Vehicle Registration			12,000
2211101	Bank Charges		12,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	563,552
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Vehicle Registration			563,552
2210122	Value Books		96,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000
2210711	Public Education and Sensitization		17,552
2210801	Local Consultants Fees (Companies)		240,000
2210806	Local Consultants Commission (Individuals)		180,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2200200001	Ahanta West Municipal - Agona Nkwanta_Finance__Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							4,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001002	SP2: Finance and Audit					4,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2211101 Bank Charges							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2200200001	Ahanta West Municipal - Agona Nkwanta_Finance__Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							60,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001002	SP2: Finance and Audit					60,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Total Cost Centre							921,116

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	160,000
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Use of goods and services	120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		120,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	120,000
Vehicle Registration				120,000
2210103 Refreshment Items				20,000
2210703 Examination Fees and Expenses				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Dividend Paid By SOEs				40,000
2821019 Scholarship and Bursaries				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70980	Education n.e.c	50,000
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Dividend Paid By SOEs				50,000
2821019 Scholarship and Bursaries				50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				325,892
Function Code	70980	Education n.e.c					
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							325,892
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					325,892
Program	92002	Social Services Delivery					325,892
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					325,892
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		325,892
WIP - Laboratories							325,892
3111256 WIP - School Buildings							325,892

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523		<i>Total By Fund Source</i>				38,708
Function Code	70980	Education n.e.c					
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							38,708
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					38,708
Program	92002	Social Services Delivery					38,708
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					38,708
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		38,708
WIP - Laboratories							38,708
3111256 WIP - School Buildings							38,708

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,947,971
Function Code	70980	Education n.e.c					
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							1,947,971
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,947,971
Program	92002	Social Services Delivery					1,947,971
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,947,971
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,947,971
WIP - Laboratories							1,947,971
3111256 WIP - School Buildings							1,175,971
3113108 Furniture and Fittings							772,000

Total Cost Centre

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70721	General Medical services (IS)			
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_Western			
Location Code	0104001	Ahanta West - Agona Nkwanta			
			60,000		

			Use of goods and services			60,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002002	SP2.2 Public Health Services and management				60,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	60,000

Vehicle Registration						60,000
2210104	Medical Supplies					10,000
2210503	Fuel and Lubricants - Official Vehicles					30,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000
2210711	Public Education and Sensitization					10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70721	General Medical services (IS)			
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_Western			
Location Code	0104001	Ahanta West - Agona Nkwanta			
			91,833		

			Non Financial Assets			91,833
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				91,833
Program	92002	Social Services Delivery				91,833
Sub-Program	92002002	SP2.2 Public Health Services and management				91,833
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	91,833

WIP - Laboratories						91,833
3111253	WIP - Health Centres					91,833

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70721	General Medical services (IS)					
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_ Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							40,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002002	SP2.2 Public Health Services and management					40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				690,000
Function Code	70721	General Medical services (IS)					
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_ Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							690,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					690,000
Program	92002	Social Services Delivery					690,000
Sub-Program	92002002	SP2.2 Public Health Services and management					690,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		690,000
WIP - Laboratories							690,000
3111253 WIP - Health Centres							690,000
Total Cost Centre							881,833

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 894,715
Function Code	70740	Public health services	
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_ Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Compensation of employees [GFS]	894,715
Objective	000000	Compensation of Employees		894,715
Program	92002	Social Services Delivery		894,715
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		894,715
Operation	000000		0.0 0.0 0.0	894,715

Child Education Grant (Foreign Mission)			894,715
2111001	Established Post		894,715

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 454,000
Function Code	70740	Public health services	
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_ Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Use of goods and services	283,000
Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		283,000
Program	92002	Social Services Delivery		283,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		283,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	33,000

Vehicle Registration			33,000	
2210709	Seminars/Conferences/Workshops - Domestic		3,000	
2210711	Public Education and Sensitization		30,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	150,000

Vehicle Registration			150,000	
2210616	Maintenance of Public Sanitary Facilities		150,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	100,000

Vehicle Registration			100,000
2210205	Sanitation Charges		100,000

			Non Financial Assets	171,000
Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		171,000
Program	92002	Social Services Delivery		171,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		171,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	171,000

WIP - Laboratories			171,000
3111321	Perimeter Protection/ Fence		171,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	24,177
Function Code	70740	Public health services		
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Non Financial Assets	24,177	
Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			24,177	
Program	92002	Social Services Delivery			24,177	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			24,177	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	24,177

WIP - Laboratories						24,177
3111353	WIP - Toilets					24,177

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	656,000
Function Code	70740	Public health services		
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	656,000	
Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			656,000	
Program	92002	Social Services Delivery			656,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			656,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	320,000

Vehicle Registration						320,000
2210616	Maintenance of Public Sanitary Facilities					320,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	336,000
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Vehicle Registration						336,000
2210205	Sanitation Charges					336,000

Total Cost Centre 2,028,892

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	959,804
Function Code	70421	Agriculture cs		
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Compensation of employees [GFS]	929,804
Objective	000000	Compensation of Employees			929,804
Program	92004	Economic Development			929,804
Sub-Program	92004001	SP4.1 Agricultural Services and Management			929,804
Operation	000000		0.0 0.0 0.0		929,804

Child Education Grant (Foreign Mission)				929,804
2111001 Established Post				929,804

				Use of goods and services	30,000
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		30,000

Vehicle Registration				30,000
2210102 Office Facilities, Supplies and Accessories				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	10,000
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			10,000
Program	92004	Economic Development			10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		10,000

Vehicle Registration				10,000
2210110 Specialised Stock				10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70421	Agriculture cs					310,000	
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture__Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Use of goods and services							310,000	
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno					310,000	
Program	92004	Economic Development					310,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					310,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210709 Seminars/Conferences/Workshops - Domestic							100,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	210,000
Vehicle Registration							210,000	
2210110 Specialised Stock							30,000	
2210902 Official Celebrations							180,000	
Total Cost Centre							1,279,804	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	473,932	
Organisation	2200701001	Ahanta West Municipal - Agona Nkwanta Physical Planning Office of Departmental Head Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

			Compensation of employees [GFS]		455,932
Objective	000000	Compensation of Employees			455,932
Program	92003	Infrastructure Delivery and Management			455,932
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			455,932
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					455,932
2111001 Established Post					455,932

			Use of goods and services		18,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			18,000
Program	92003	Infrastructure Delivery and Management			18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0
Vehicle Registration					18,000
2210102 Office Facilities, Supplies and Accessories					18,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	30,000	
Organisation	2200701001	Ahanta West Municipal - Agona Nkwanta Physical Planning Office of Departmental Head Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

			Other expense		30,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			30,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0
Dividend Paid By SOEs					30,000
2821001 Insurance and Compensation					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2200701001	Ahanta West Municipal - Agona Nkwanta_Physical Planning_Office of Departmental Head_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services						100,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0 1.0 1.0	100,000	
Vehicle Registration						100,000	
2210908 Property Valuation Expenses						100,000	
<i>Total Cost Centre</i>						603,932	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	751,940
Function Code	70620	Community Development		
Organisation	2200801001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Compensation of employees [GFS]	719,940
Objective	000000	Compensation of Employees			719,940
Program	92002	Social Services Delivery			719,940
Sub-Program	92002005	SP2.5 Social Welfare and community services			719,940
Operation	000000		0.0 0.0 0.0		719,940

Child Education Grant (Foreign Mission)					719,940
2111001	Established Post				719,940

				Use of goods and services	32,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rghts to econ rcss			32,000
Program	92002	Social Services Delivery			32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		32,000

Vehicle Registration					32,000
2210102	Office Facilities, Supplies and Accessories				32,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2200801001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	10,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rghts to econ rcss			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Vehicle Registration					10,000
2210102	Office Facilities, Supplies and Accessories				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				320,000
Function Code	70620	Community Development					
Organisation	2200801001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							256,000
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					256,000
Program	92002	Social Services Delivery					256,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					256,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		256,000
Vehicle Registration							256,000
2210104 Medical Supplies							48,000
2210119 Household Items							160,000
2210709 Seminars/Conferences/Workshops - Domestic							48,000
Other expense							64,000
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					64,000
Program	92002	Social Services Delivery					64,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					64,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		64,000
Dividend Paid By SOEs							64,000
2821009 Donations							32,000
2821019 Scholarship and Bursaries							32,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	2200801001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							30,000
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210102 Office Facilities, Supplies and Accessories							12,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000
Total Cost Centre							1,111,940

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					1,250,953
Organisation	2201001001	Ahanta West Municipal - Agona Nkwanta_Works_Office of Departmental Head_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Compensation of employees [GFS]							1,250,953
Objective	000000	Compensation of Employees					1,250,953
Program	92003	Infrastructure Delivery and Management					1,250,953
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,250,953
Operation	000000		0.0	0.0	0.0	1,250,953	
Child Education Grant (Foreign Mission)							1,250,953
2111001 Established Post							1,250,953
<i>Total Cost Centre</i>							1,250,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	20,000	
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210102 Office Facilities, Supplies and Accessories					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	20,000	
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210102 Office Facilities, Supplies and Accessories					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	106,609
Function Code	70610	Housing development		
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Non Financial Assets	106,609	
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs			106,609	
Program	92003	Infrastructure Delivery and Management			106,609	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			106,609	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	106,609
WIP - Laboratories					106,609	
3111260 WIP- Recreational Centers					106,609	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003		<i>Total By Fund Source</i>			99,530
Function Code	70610	Housing development				
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Non Financial Assets						99,530
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs				99,530
Program	92003	Infrastructure Delivery and Management				99,530
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				99,530
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	99,530
WIP - Laboratories						99,530
3111320 Perimeter Wall / Fence						99,530
Total Cost Centre						246,139

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				150,000
Function Code	70630	Water supply					
Organisation	2201003001	Ahanta West Municipal - Agona Nkwanta_Works_Water_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							150,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3113162 WIP - Water Systems							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				165,618
Function Code	70630	Water supply					
Organisation	2201003001	Ahanta West Municipal - Agona Nkwanta_Works_Water_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							165,618
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					165,618
Program	92003	Infrastructure Delivery and Management					165,618
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					165,618
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		165,618
WIP - Laboratories							165,618
3113162 WIP - Water Systems							165,618
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				34,613
Function Code	70630	Water supply					
Organisation	2201003001	Ahanta West Municipal - Agona Nkwanta_Works_Water_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							34,613
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					34,613
Program	92003	Infrastructure Delivery and Management					34,613
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					34,613
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		34,613
WIP - Laboratories							34,613
3113162 WIP - Water Systems							34,613
Total Cost Centre							350,231

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 30,000
Function Code	70451	Road transport	
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Use of goods and services	30,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210102	Office Facilities, Supplies and Accessories		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 215,000
Function Code	70451	Road transport	
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western	
Location Code	0104001	Ahanta West - Agona Nkwanta	

			Use of goods and services	215,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries		215,000
Program	92003	Infrastructure Delivery and Management		215,000
Sub-Program	92003001	SP3.1 Roads and Transport services		215,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	215,000

Vehicle Registration			215,000
2210601	Roads, Driveways and Grounds		130,000
2210617	Street Lights/Traffic Lights		50,000
2210711	Public Education and Sensitization		35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	500,000
Function Code	70451	Road transport		
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	500,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			500,000	
Program	92003	Infrastructure Delivery and Management			500,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			500,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	500,000

Vehicle Registration				500,000
2210503	Fuel and Lubricants - Official Vehicles			400,000
2210804	Contract appointments			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	8,864,169
Function Code	70451	Road transport		
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Non Financial Assets	8,864,169	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			8,864,169	
Program	92003	Infrastructure Delivery and Management			8,864,169	
Sub-Program	92003001	SP3.1 Roads and Transport services			8,864,169	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,864,169

WIP - Laboratories				8,864,169
3111361	WIP-Urban Roads			8,864,169

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Non Financial Assets	100,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

WIP - Laboratories				100,000
3111363	WIP-Drainage			100,000

Total Cost Centre 9,709,169

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	92,825
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2201101001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	30,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			30,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
2210709 Seminars/Conferences/Workshops - Domestic					30,000	

				Non Financial Assets	62,825	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			62,825	
Program	92004	Economic Development			62,825	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			62,825	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	62,825
WIP - Laboratories					62,825	
3111354 WIP - Markets					62,825	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	190,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2201101001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	190,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			190,000	
Program	92004	Economic Development			190,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			190,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	190,000
Vehicle Registration					190,000	
2210120 Purchase of Petty Tools/Implements					50,000	
2210709 Seminars/Conferences/Workshops - Domestic					140,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				4,921,457
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2201101001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							60,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					60,000
Program	92004	Economic Development					60,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Non Financial Assets							4,861,457
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					4,861,457
Program	92004	Economic Development					4,861,457
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					4,861,457
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,861,457
WIP - Laboratories							4,861,457
3111354 WIP - Markets							4,861,457
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523		<i>Total By Fund Source</i>				1,000,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2201101001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Non Financial Assets							1,000,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					1,000,000
Program	92004	Economic Development					1,000,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
WIP - Laboratories							1,000,000
3111365 WIP-Workshop							1,000,000
Total Cost Centre							6,204,282

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				150,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2201500001	Ahanta West Municipal - Agona Nkwanta_Disaster Prevention_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							110,000
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig					110,000
Program	92005	Environmental Management					110,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					110,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		110,000
Vehicle Registration							110,000
2210110 Specialised Stock							10,000
2210610 Maintenance of Drains							80,000
2210711 Public Education and Sensitization							20,000
Other expense							40,000
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig					40,000
Program	92005	Environmental Management					40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821009 Donations							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				188,132
Function Code	70360	Public order and safety n.e.c					
Organisation	2201500001	Ahanta West Municipal - Agona Nkwanta_Disaster Prevention_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services							188,132
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig					188,132
Program	92005	Environmental Management					188,132
Sub-Program	92005001	SP5.1 Disaster prevention and Management					188,132
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		188,132
Vehicle Registration							188,132
2210803 Other Consultancy Expenses							188,132
Total Cost Centre							338,132

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.					
Organisation	2201700001	Ahanta West Municipal - Agona Nkwanta_Birth and Death_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services						10,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210102 Office Facilities, Supplies and Accessories						10,000	
Total Cost Centre						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	235,707
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2201801001	Ahanta West Municipal - Agona Nkwanta_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Compensation of employees [GFS]	225,707
Objective	000000	Compensation of Employees			225,707
Program	92001	Management and Administration			225,707
Sub-Program	92001003	SP3: Human Resource Management			225,707
Operation	000000		0.0 0.0 0.0		225,707
Child Education Grant (Foreign Mission)					225,707
2111001 Established Post					225,707

				Use of goods and services	10,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001003	SP3: Human Resource Management			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000
Vehicle Registration					10,000
2210102 Office Facilities, Supplies and Accessories					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2201801001	Ahanta West Municipal - Agona Nkwanta_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

				Use of goods and services	40,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev			40,000
Program	92001	Management and Administration			40,000
Sub-Program	92001003	SP3: Human Resource Management			40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		40,000
Vehicle Registration					40,000
2210709 Seminars/Conferences/Workshops - Domestic					40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					41,571	
Organisation	2201801001	Ahanta West Municipal - Agona Nkwanta_Human Resource_Human Resource_Human Resource Management_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Use of goods and services							41,571	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					41,571	
Program	92001	Management and Administration					41,571	
Sub-Program	92001003	SP3: Human Resource Management					41,571	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	41,571
Vehicle Registration							41,571	
2210710 Staff Development							41,571	
Total Cost Centre							317,278	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	223,501	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2201901001	Ahanta West Municipal - Agona Nkwanta_Statistics_Statistics_Statistics_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Compensation of employees [GFS]							213,501	
Objective	000000	Compensation of Employees					213,501	
Program	92001	Management and Administration					213,501	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					213,501	
Operation	000000		0.0	0.0	0.0		213,501	
Child Education Grant (Foreign Mission)							213,501	
2111001 Established Post							213,501	
Use of goods and services							10,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
Total Cost Centre							223,501	
Total Vote							37,532,586	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	27,060,498	27,060,498	
1_No Poverty	392,000	392,000	
11_Sustainable Cities and Communities	394,139	394,139	
13_Climate Action	338,132	338,132	
16_Peace, Justice, and Strong Institutions	4,134,414	4,134,414	
17_Partnerships for the Goals	649,552	649,552	
3_Good Health and Well-Being	881,833	881,833	
4_ Quality Education	2,522,571	2,522,571	
6_Clean Water and Sanitation	1,484,408	1,484,408	
8_ Decent Work and Economic Growth	6,554,282	6,554,282	
9_Industry, Innovation, and Infrastructure	9,709,169	9,709,169	
Grand Total	0	0	0
	27,060,498	27,060,498	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	0	0	0	27,060,498	27,060,498	0
9101 - Generic Operations	0	0	0	22,397,243	22,397,243	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	914,800	914,800	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	672,983	672,983	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	399,208	399,208	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	120,000	120,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	19,854,253	19,854,253	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	346,000	346,000	0
9102 - TRADE AND INDUSTRY	0	0	0	280,000	280,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	280,000	280,000	0
9103 - AGRICULTURE	0	0	0	350,000	350,000	0
910301 - Extension Services	0	0	0	130,000	130,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	220,000	220,000	0
9104 - EDUCATION	0	0	0	210,000	210,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	210,000	210,000	0
9105 - HEALTH	0	0	0	100,000	100,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,000	40,000	0
910503 - Public Health services	0	0	0	60,000	60,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	350,000	350,000	0
910601 - Social intervention programmes	0	0	0	320,000	320,000	0
910604 - Child right promotion and protection	0	0	0	30,000	30,000	0
9107 - DISASTER PREVENTION	0	0	0	338,132	338,132	0
910701 - Disaster management	0	0	0	338,132	338,132	0
9108 - CENTRAL ADMINISTRATION	0	0	0	522,000	522,000	0
910801 - Procurement management	0	0	0	12,000	12,000	0
910804 - Legislative enactment and oversight	0	0	0	180,000	180,000	0
910807 - Support to traditional authorities	0	0	0	40,000	40,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	0
910810 - Plan and budget preparation	0	0	0	250,000	250,000	0
9109 - WASTE MANAGEMENT	0	0	0	939,000	939,000	0
910901 - Environmental sanitation Management	0	0	0	33,000	33,000	0
910902 - Solid waste management	0	0	0	470,000	470,000	0
910903 - Liquid waste management	0	0	0	436,000	436,000	0
9110 - PHYSICAL PLANNING	0	0	0	148,000	148,000	0
911001 - Land acquisition and registration	0	0	0	48,000	48,000	0
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	0
9111 - WORKS	0	0	0	745,000	745,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	745,000	745,000	0
9113 - FINANCE	0	0	0	639,552	639,552	0
911301 - Treasury and accounting activities	0	0	0	16,000	16,000	0
911303 - Revenue collection and management	0	0	0	623,552	623,552	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	41,571	41,571	0
911803 - Staff Training and skills development	0	0	0	41,571	41,571	0
Grand Total	0	0	0	27,060,498	27,060,498	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	27,077,088	27,077,088	16,589
	16,589	16,589	16,589
	16,589	16,589	16,589
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	914,800	914,800	
	72,000	72,000	
	782,800	782,800	
	60,000	60,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	672,983	672,983	
	152,983	152,983	
	210,000	210,000	
	160,000	160,000	
	150,000	150,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	
	90,000	90,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	399,208	399,208	
	24,000	24,000	
	375,208	375,208	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	120,000	120,000	
	120,000	120,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	19,854,253	19,854,253	
	933,825	933,825	
	222,619	222,619	
	325,892	325,892	
	13,790,625	13,790,625	
	1,038,708	1,038,708	
	870,000	870,000	
	2,672,584	2,672,584	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	346,000	346,000	
	210,000	210,000	
	136,000	136,000	
910201 - Promotion of Small, Medium and Large scale enterprises	280,000	280,000	
	30,000	30,000	
	190,000	190,000	
	60,000	60,000	
910301 - Extension Services	130,000	130,000	
	30,000	30,000	
	100,000	100,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	220,000	220,000	
	10,000	10,000	
	210,000	210,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	210,000	210,000	
	160,000	160,000	
	50,000	50,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	40,000	40,000	
	40,000	40,000	
910503 - Public Health services	60,000	60,000	
	60,000	60,000	
910601 - Social intervention programmes	320,000	320,000	
	320,000	320,000	
910604 - Child right promotion and protection	30,000	30,000	
	30,000	30,000	
910701 - Disaster management	338,132	338,132	
	150,000	150,000	
	188,132	188,132	
910801 - Procurement management	12,000	12,000	
	12,000	12,000	
910804 - Legislative enactment and oversight	180,000	180,000	
	180,000	180,000	
910807 - Support to traditional authorities	40,000	40,000	
	40,000	40,000	
910809 - Citizen participation in local governance	40,000	40,000	
	40,000	40,000	
910810 - Plan and budget preparation	250,000	250,000	
	190,000	190,000	
	60,000	60,000	
910901 - Environmental sanitation Management	33,000	33,000	
	33,000	33,000	
910902 - Solid waste management	470,000	470,000	
	150,000	150,000	
	320,000	320,000	
910903 - Liquid waste management	436,000	436,000	
	100,000	100,000	
	336,000	336,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911001 - Land acquisition and registration				48,000	48,000	
				18,000	18,000	
				30,000	30,000	
911003 - Street Naming and Property Addressing System				100,000	100,000	
				100,000	100,000	
911101 - Supervision and regulation of infrastructure development				745,000	745,000	
				30,000	30,000	
				215,000	215,000	
				500,000	500,000	
911301 - Treasury and accounting activities				16,000	16,000	
				12,000	12,000	
				4,000	4,000	
911303 - Revenue collection and management				623,552	623,552	
				563,552	563,552	
				60,000	60,000	
911803 - Staff Training and skills development				41,571	41,571	
				41,571	41,571	
Grand Total	0	0	0	27,077,088	27,077,088	16,589

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	27,077,088	27,077,088	16,589
70111 Exec. & leg. Organs (cs)	4,049,432	4,049,432	16,589
	2,288,372	2,288,372	16,589
	270,000	270,000	
	396,000	396,000	
	590,208	590,208	
	504,852	504,852	
70112 Financial & fiscal affairs (CS)	741,123	741,123	
	20,000	20,000	
	615,552	615,552	
	4,000	4,000	
	60,000	60,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	148,000	148,000	
	18,000	18,000	
	30,000	30,000	
	100,000	100,000	
70360 Public order and safety n.e.c	338,132	338,132	
	150,000	150,000	
	188,132	188,132	
70411 General Commercial & economic affairs (CS)	6,204,282	6,204,282	
	92,825	92,825	
	190,000	190,000	
	4,921,457	4,921,457	
	1,000,000	1,000,000	
70421 Agriculture cs	350,000	350,000	
	30,000	30,000	
	10,000	10,000	
	310,000	310,000	
70451 Road transport	9,709,169	9,709,169	
	30,000	30,000	
	215,000	215,000	
	500,000	500,000	
	8,864,169	8,864,169	
	100,000	100,000	
70610 Housing development	246,139	246,139	
	20,000	20,000	
	20,000	20,000	
	106,609	106,609	
	99,530	99,530	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	392,000	392,000	
	32,000	32,000	
	10,000	10,000	
	320,000	320,000	
	30,000	30,000	
70630 Water supply	350,231	350,231	
	150,000	150,000	
	165,618	165,618	
	34,613	34,613	
70721 General Medical services (IS)	881,833	881,833	
	60,000	60,000	
	91,833	91,833	
	40,000	40,000	
	690,000	690,000	
70740 Public health services	1,134,177	1,134,177	
	454,000	454,000	
	24,177	24,177	
	656,000	656,000	
70980 Education n.e.c	2,522,571	2,522,571	
	160,000	160,000	
	50,000	50,000	
	325,892	325,892	
	38,708	38,708	
	1,947,971	1,947,971	
71090 Social protection n.e.c.	10,000	10,000	
	10,000	10,000	
Grand Total	0	0	0
	27,077,088	27,077,088	16,589

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	27,077,088	27,077,088	16,589
70111 Exec. & leg. Organs (cs)	4,049,432	4,049,432	16,589
70112 Financial & fiscal affairs (CS)	741,123	741,123	
70133 Overall planning & statistical services (CS)	148,000	148,000	
70360 Public order and safety n.e.c	338,132	338,132	
70411 General Commercial & economic affairs (CS)	6,204,282	6,204,282	
70421 Agriculture cs	350,000	350,000	
70451 Road transport	9,709,169	9,709,169	
70610 Housing development	246,139	246,139	
70620 Community Development	392,000	392,000	
70630 Water supply	350,231	350,231	
70721 General Medical services (IS)	881,833	881,833	
70740 Public health services	1,134,177	1,134,177	
70980 Education n.e.c	2,522,571	2,522,571	
71090 Social protection n.e.c.	10,000	10,000	
Grand Total	0	0	0
	27,077,088	27,077,088	16,589