



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

**WASSA AMENFI WEST MUNICIPAL
ASSEMBLY**



The Wassa Amenfi West Municipal Assembly Composite Budget Estimate and the Fee – Fixing and Rate Impost for the Year 2025 was approved by Hon. Kwabena Okyere Darko-Mensah, the Western Regional Minister and adopted as a working document for the Municipality for the 2025 financial year.
Below is the total breakdown of the approved budget;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,049,682.00	GH¢3,443,603.00	GH¢2,596,741.00

Total Budget GH¢11,090,026.00

.....
HON. KWABENA OKYERE DARKO-MENSAH

THE REGIONAL MINISTER

WESTERN REGIONAL COORDINATING COUNCIL

.....
DANIEL OKPOTI KONEY

MUNICIPAL COORDINATING DIRECTOR

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the Municipality.....	4
Population Structure	6
Vision	6
Mission	6
Goals.....	7
To improve the living standards of the people through enhanced access to basic social services and infrastructure as well as creating enabling environment for economic growth. ...	7
Core Functions	7
Municipal Economy	8
Key Issues/Challenges	10
Key Achievements in 2024	11
Revenue and Expenditure Performance	20
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	23
Policy Outcome Indicators and Targets	24
Revenue Mobilization Strategies	26
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	27
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	27
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	59
PROGRAMME 4: ECONOMIC DEVELOPMENT	67
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	74
PART C: FINANCIAL INFORMATION	79
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	80

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipality

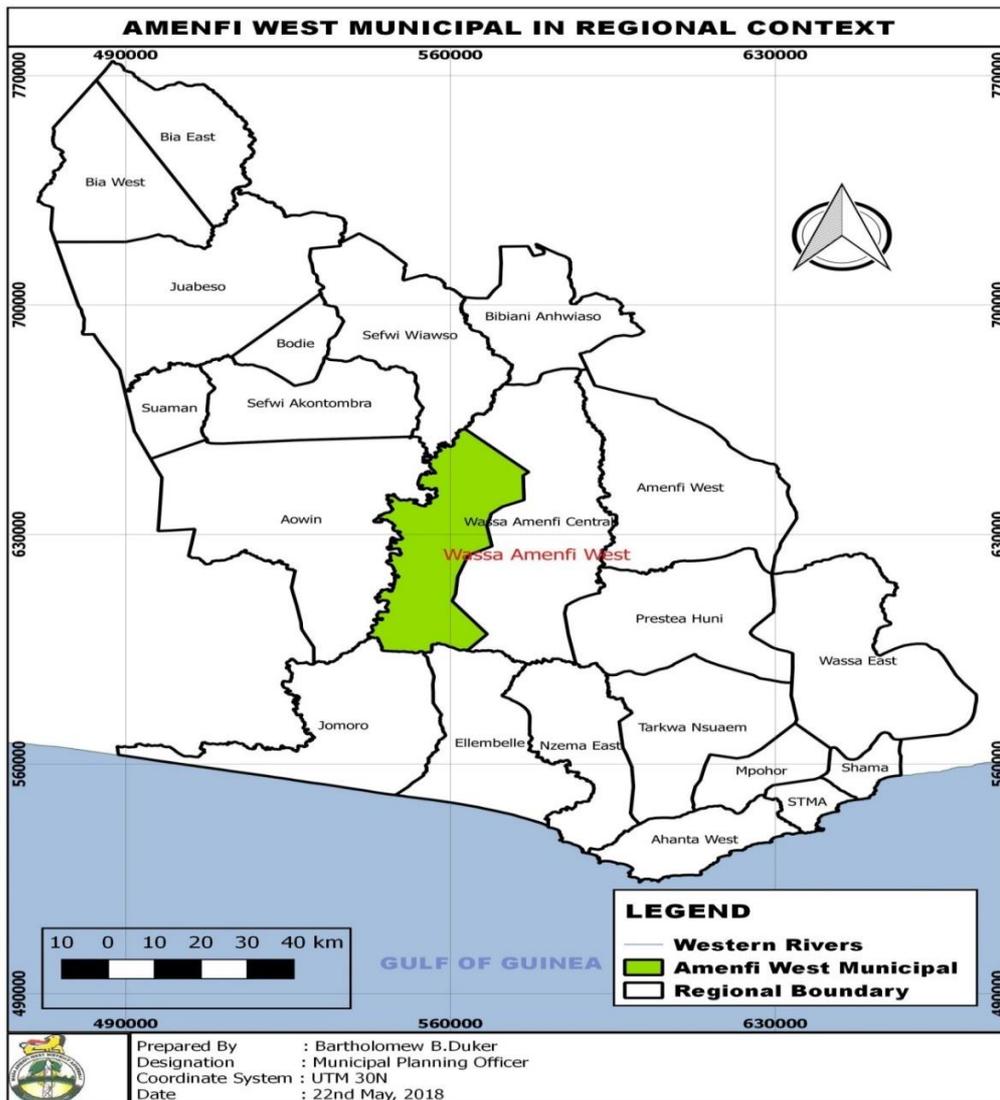
LEGAL FRAMEWORK

- ❖ The Wassa Amenfi West Municipal Assembly started as a District Assembly dating back to the 1980s. It was elevated to Municipal Assembly status in March 2018 with LI 2288 when the name was changed to Wassa Amenfi West Municipal Assembly.

LOCATION

- ❖ Wassa Amenfi West Municipal Assembly(WAWMA) with Asankrangwa as its capital, is located in the northern part of the Western Region of the country. It is bounded to the South by Jomoro and Ellembelle, to the East by Prestea – Huni Valley and Amenfi Central and to the North and West by Western North region..
- ❖ WAWMA lies between latitude 5° 22”N and 5° 60”N and longitude 2° 18” W and 2° 37”W. It covers a total land area of 1448.6 square kilometers.
- ❖ The Assembly has a total membership of twenty-nine (29). This is made up of nineteen (19) elected members, with eight (8) Government Appointees, the Municipal Chief Executive and the Member of Parliament.

The Assembly has the following Sub-Municipality Structures; Asankrangwa Zonal Council, Breman Zonal Council and Samreboi Zonal Council. Every Council has a Chairman, Secretary, Treasurer and assigned officers from the respective Departments and Units as the Programme Officer. The municipality has ninety (90) Unit Committee members.



PHYSICAL AND NATURAL ENVIRONMENT

The Municipal falls within the wettest parts of the country. Average annual rainfall tapers off from 1750mm at the south to 1500mm at the north. Temperatures are generally high ranging from 24°C-29°C (75°F-83°F). Maximum temperatures are in March and coolest month is August.

The vegetation of the Municipality is made up of tropical rainforest in the south where rainfall is heaviest and moist semi – deciduous forest in the northern part. It has three (3) forest reserves covering a total area of 17,536 hectares. The forests contain many timber

species like Sapele, Odum, Mahogany, Wawa, Makore, Kroma, Sopi, Esia, Asoma, Denya, Onyina, Kusia and Dahoma

The Amenfi West Municipal lies geologically within the Ghanaian Shield Area which consists of the lower Proterozoic volcanic and the flyschoid meta sediments of the Birimian System which is associated with part of gold belt namely Asankrangwa-Mansu-Nkwanta. The rock type also provides mineralization for Bauxite, Manganese, and Iron-ore. There is a good network of rivers and streams. Notable are river Tano, Yire, Kwama and Samre.

Population Structure

According to the 2021 Population and Housing Census (PHC), the population of the Wassa Amenfi West Municipal is 129,882 comprising of 53% (68,292) males and 47% (61,590) females. WAWMAs population forms 6.3% of the population of the Western Region (2,060,585). With a growth rate of 3.2%, the population is projected to reach 147,618 in 2025. The population comprise of 58.6% and 41.4% rural and urban dwellers respectively.

Vision

A world class client oriented local governance institution where the aspirations of its inhabitants can be achieved.

Mission

The Wassa Amenfi West Municipal Assembly exists to improve upon the standard of living of its people through efficient mobilization of resources for the equitable provision of services, ensure transparency, accountability, good governance, citizens participation and promotion of sustainable local economic development in collaboration with stakeholders'

Goals

To improve the living standards of the people through enhanced access to basic social services and infrastructure as well as creating enabling environment for economic growth.

Core Functions

The Municipal Assembly is required to perform all the functions conferred on District Assemblies by the Local Government Act (1993), Act 462 and the Legislative Instrument, 2012, LI 2033 that established the District.

These functions are summarized as follows: • The core functions of the Municipality are outlined below:

1. Exercise political and administrative authority in the Municipality, provide guidance, give direction to, and supervise the administrative authorities in the Municipality.
2. Performs deliberative, legislative and executive functions.
3. Responsible for the overall development of the Municipality and shall ensure the preparation of development plans and annual and medium term budgets of the Municipality related to its development plans.
4. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
5. Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
6. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
7. Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
8. Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality.
9. Ensure ready access to Courts in the Municipality for the promotion of justice.
10. Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.

11. Perform any other functions provided for under any other legislation.
12. Take the steps and measures that are necessary and expedient to
 - I. executes approved development plans and budgets for the Municipality;
 - II. guide, encourage and support sub-Municipality local government bodies,
 - III. iii. public agencies and local communities to discharge their roles in the execution of approved development plans;iv. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
13. Promote or encourage other persons or bodies to undertake projects under approved development plans; and
14. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, municipal and national economy.
15. Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipality, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the Municipality.
16. Finally, perform its functions, subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

Municipal Economy

Agriculture

The main Economic activity is Agriculture which employs about 75% of the active labor force. Produce include Cocoa, Oil Palm, Cassava, Rice, Plantain, etc.

Road Network

The Wassa Amenfi West Municipality has 996.7 Km of roads network. About 524km are feeder roads, 45.9kms of roads in the municipality has been tarred and the remaining being unengineered feeder and highway roads. More are in a very deplorable states.

Energy

The Municipality has 158 out of the 198 communities which have been connected to the national grid. The Electricity Company of Ghana, Municipal Office oversees a number of Municipal operations. The Municipal has over 25 fuel and gas stations and a number of sub – facilities.

Health

The Municipality has two (2) major Hospitals (Father Thomas Alan Rooney Memorial Hospital and Samartex Hospital), Forty-nine (49) Public Health Care Facilities and Three (3) Private Clinics (Wesley Clinic, Vintage Hospital and SR Agnes Cudjoe Memorial Hospital. The first government hospital which is completed is the Wasa Dunkwa Polyclinic and it would be commissioned before the year ends. The Health infrastructure coverage and distribution reduce access to healthcare significantly.

Education

The Municipality has 118 pre- school/ Kindergarten schools, 118 primary schools, 52 JHS, 2SHS, and 1 Nursing Training school. There are 45 private schools in the Municipality which are all basic schools.

Market Centres

The Amenfi West Municipality has three (3) major markets and over 50 satellite markets. There is telecommunication connection in most of the communities. The financial sector has 2 commercial and 3 rural banks. 158 out of the 198 communities are connected to the national grid.

Water and Sanitation

Water coverage in the Municipality is 37%. The table below provides details on the water situation of the Municipality.

FACILITY	NUMBER	SERVED POPULATION	FUNC -TIONING	NOT FUNC -TIONING
Small Town Water System	3	30,615	2	-
Borehole with Hand pump	112	33,600	62	50

Mechanized Borehole	71	10,650	12	59
Hand Dug-Well with pump	5	2,500	4	1
TOTAL	190	77,365	80	110

The Municipality is yet to have a proper final disposal sites and refuse collection bays necessary to manage waste. This accounts for the heap of refuse in communities. Most Households do not have toilets consequently putting pressure on the few public toilets.

Tourism

The tourism facilities in the municipality are hotels, guesthouses, restaurants, festivals and the multi-traditional dances that are often performed during festival and ceremonial occasions. The tourism industry had not been giving the needed attention for the past years. However the assembly through it able MCE has prioritize to improve the tourism sector of the municipality. It has taken into consideration the small water falls at the mumuni camp enclaves and has task management to search for all other potential places within the municipality that the assembly can use as tourism site. This are all plan to increase revenue for the assembly

Environment

The municipality is faced with silted rivers, indiscriminate waste disposal, illegal mining and incriminate cutting of trees by illegal wood dealers and lack of access to potable water

Key Issues/Challenges

❖ Road:

Poor Road network in the Municipality hampering inter-settlements communication and increase cost of IGF generation

❖ Trade :

Inadequate market facilities and limited access to SME credit .

❖ Water:

Inadequate Potable water due to the activity of Illegal mining.

❖ **Poor infrastructure development and Distribution.**

Abandoned GETFund Projects and a High number of Inherited on-going DACF Projects affecting development delivery

❖ **Mining**

Illegal Mining has altered the nature of agriculture, polluted the water bodies and the land.

❖ **Security:**

High rate of Robbery, Immigrants Issues and Prostitution by foreigners

❖ **Revenue Mobilization**

Lack of Revenue staffs to help mobilize the Internally Generated funds increase cost of IGF generation .

Key Achievements in 2024

SN	DESCRIPTION
1.	CONSTRUCTED OF LORRY PARK AT ASANKRANGWA
2.	COMPLETED 1NO. 10UNITS SQUATTING WATER CLOSET FACILITY – ASECTECH
3.	RESHAPED 20KM MUMUNI TO NKWANTA KESEA ROADS
4.	DISTRIBUTION OF 600 BAGS OF CEMENT AND 250 PIECES OF ROOFING SHEETS TO COMMUNITIES WITHIN THE MUNICIPALITY
5.	DISTRIBUTION OF 500 PIECES OF STREET LIGHT TO COMMUNITIES WITHIN THE MUNICIPALITY
7.	DISTRIBUTION OF PFJ 2.0 GRANT FERTILIZER TO FARMERS
8.	CONSTRUCTION OF SMALL TOWN WATER SYSTEM AT ASANKRANGWA BY COMMUNITY WATER AND SANITATION AGENCY

9.	COMPLETED 4 NO. BOREHOLES HAND PUMPS -DORCASKROM,FOBIKROUM
10.	COMPLETED 4 NO. BOREHOLES HAND PUMPS-KWEKUKROM, AGYIEKROM
11.	COMPLITED FIRE STATION AT ASANKRANGWA
12.	COMMUNITY ENGAGEMENT WITH ATWEREKWAW (PRESTEA NKWANTA ELECTORIAL AREA) TOWARD PEACE FOR 2024 ELECTION
13.	DISTRIBUTION OF OIL PALM SEEDLINGS TO FARMERS
14.	CONSTRUCTED 1NO ZONAL COUNCIL OFFICE AT ASANKRNGWA
15.	CONSTRUCTED 1 NO. 5-UNIT ACCOMMODATION FOR AGRIC EXTENSION OFFICERS

Sod Cutting for the construction of lorry terminal at Asankrangwa

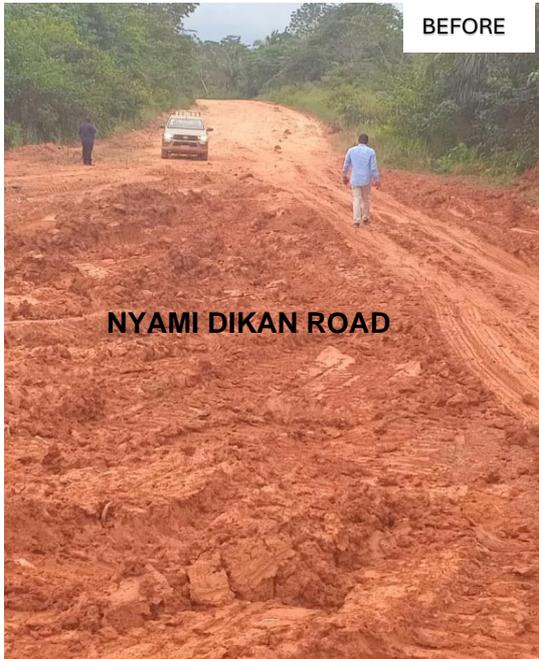




COMPLETION OF 1NO. 10UNITS SQUATTING WATER CLOSET FACILITY – ASETTECH



RESHAPING OF 20KM MUMUNI TO NKWANTA KASOA ROADS



**NVTI PROFECIENCY EXAMINATION AND CERTIFICATION
AT ASANKRANGWA**



**TRAINING OF YOUTH ON ENTREPRENEURSHIP AT THE GIFEC
ICT CENTRE**



SUPPORT FOR COMMUNITY INITIATED PROJECTS

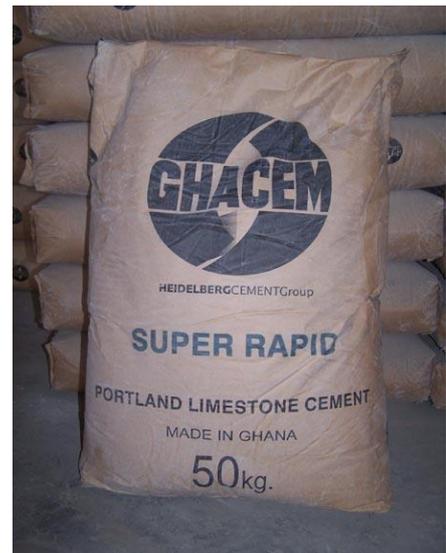
CEMENT 700
BAGS

ROOFING
SHEETS

240 PIECES

STREET LIGHTS

500



DISTRIBUTION OF PFJ 2.0 GRANT FERTILIZER TO FARMERS (1,886 quantities)



FARM VISIT BY MUNICIPAL AGRIC DIRECTOR



COMPLETED OF SMALL TOWN WATER SYSTEM PROJECT AT WASSA DUNKWA BY COMMUNITY WATER



CONSTRUCTED SMALL TOWN WATER SYSTEM PROJECT AT ASANKRANGWA BY COMMUNITY WATER



SOURCE OF FUNDING
DACF-RFG
CONTRACTOR
AndyMill Enterprise
YEAR STARTED
2023
STATUS
COMPLETED IN
2024
BENEFICIARY



COMPLETED FIRE STATION AT ASANKRANGWA

SOURCE OF FUNDING	STATUS
DACF-RFG	COMPLETED

PEACE LAUNCH FOR ELECTION 2024 AT THE CHURCH OF PENTECOST - ASANKRANGWA



COMMUNITY ENGAGEMENT WITH ATWEREKWAW (PRESTEA NKWANTA ELECTORAL AREA) TOWARD PEACE FOR 2024 ELECTION



30,000 OIL PALM SEEDLINGS FOR DISTRIBUTION TO FARMERS



Construct 1 No. Zonal Council Office



Construction of 1 No. 5-Unit Accommodation for Agric Extension Officers

Revenue and Expenditure Performance

The table below brings to bare the revenue performance of the Assembly from 2022 to September, 2024.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	308,978.89	81,870.16	308,978.89	381.00	308,709.89	66,641.00	21.59
Other Rates (Basic)	5,000.00	0.00	15,000.00	4,000.00	15,000.00	3,110.00	20.73
Fees	137,715.00	83,408.66	152,649.29	113,874.00	158,469.50	149,286.00	94.20
Fines	11,150.00	4,496.13	40,145.00	30,505.00	132,865.00	64,439.00	48.50
Licences	362,930.00	573,603.37	645,646.00	585,202.20	996,809.50	667,559.91	66.97
Land	175,200.00	86,520.00	137,204.00	270,016.58	242,985.00	104,800.00	43.13
Rent	70,450.00	31,053.74	194,100.00	164,472.48	190,340.00	24,285.00	12.76
Investment					0.00	0.00	
Sub-Total	1,071,423.89	860,952.06	1,493,723.18	1,168,451.26	2,045,178.89	1,080,120.91	52.81
Royalties	40,000.00	47,404.00	60,000.00	43,000.00	107,370.00	88,314.00	82.25
Total	1,111,423.89	908,356.06	1,553,723.18	1,211,451.26	2,152,548.89	1,168,434.91	54.28

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,111,423.89	908,356.06	1,553,723.18	1,211,451.26	2,152,548.89	1,168,434.91	54.28
Compensation Transfer	3,080,260.00	3,433,298.93	3,202,813.03	4,669,193.29	4,213,083.00	4,439,881.85	105.38
Goods and Services Transfer	90,249.00	30,599.64	89,000.00	41,187.69	143,000.00	0.00	
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	
DACF	4,991,968.77	2,090,301.90	3,046,451.62	1,601,324.97	2,300,000.00	1,452,129.32	63.14
DACF-RFG	2,324,453.38	1,154,505.55	3,134,019.45	0.00	1,964,192.76	1,474,121.00	75.05
Other Transfer (MAG)	59,599.70	64,979.70	32,294.33	32,294.33			
Total	11,683,134.74	7,682,041.78	11,058,301.61	7,555,451.54	10,772,824.65	8,534,567.08	79.22

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,207,427.00	3,505,800.05	3,400,335.00	4,690,029.16	4,488,242.00	4,505,276.88	100.38
Goods and Service	4,180,235.74	2,673,339.98	3,715,652.61	2,912,684.84	3,501,391.65	2,420,369.88	69.13
Assets	4,295,472.00	1,124,858.62	3,942,314.00	354,370.20	2,783,191.00	647,056.99	23.25
Total	11,683,134.74	7,303,998.65	11,058,301.61	7,957,084.20	10,772,824.65	7,572,703.75	70.29

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Strengthen Domestic Resources Mobilization
- Enhance Business Enabling Environment
- Improve Production Efficiency and yield
- Combat Deforestation, Desertification and Soil Erosion
- Reduce Vulnerability to Climate-related events and Disasters
- Improve Transport and Road safety
- Deepen Political and Administrative Decentralization
- Ensure all Learners Acquire Knowledge & Skills to Promote Sustainable Development
- Achieve Universal Health coverage, including access to quality health care service
- Reduce the proportion of Men, Women and Children in Poverty
- Develop Quality, Reliable, Sustainable and Resilient Infrastructure

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Reduction in road travel time for emergency service	Increased Road network quality	percentage of road covered	100%	50%	100%	70%	100%	80%	100%	100%	100%	100%
household population served with portable water	Improved household water quality	percentage of population served with portable water	100%	25%	100%	40%	100%	60%	100%	100%	100%	100%
Increased Pupils enrollment and attendance	improved access to education	Number of pupils increased in school enrolment rate	29,120	28,503	29,342	28,945	29,400	29,400	29,400	29,400	29,120	28,503
Conformity to various land uses	Community Schemes updated and implemented	Number of Schemes in use.	4	2	4	2	3	1	2	2	2	2
Increase in Internally Generated funds by 54%	Target local revenue mobilized to meet Recurrent Expenditure	Percentage of Recurrent Expenditure covered by IGF	70	34.2	80	41.59	80	48.28	80	80	80	80

Improve infrastructure and service in local Assemblies	Development Infrastructure provided to attract initiatives and interventions	Number of projects completed	24	5	15	8	15	9	10	10	10	10
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Revenue Mobilization Strategies

1. Train Revenue Collectors on the new trend of revenue collection.
2. Prepare and distribution all the bills to rate payers by the end of January, 2025
3. Engage in Rate payer's education on radio, information centers and information van.
4. Undertake revenue taskforce activity on the rate payers who refuse to make payment on time.
5. Engage in food vendors screening and certification
6. Undertake building inspection, permitting and sermon of all deviant behaviors.
7. Prosecute all defaulters when necessary.
8. Procure all necessary logistics for revenue generation.
9. Support the activity of revenue collection.
10. Procure a Revenue Collection software.
11. MOU with ECG to demand for Property rate receipt before provision of service to citizens.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To operate a central administration system reliable and trusted to coordinate all technical departments, commissions and offices of the Municipal Assembly.
- To restore and build a strong Municipal Assembly image and brand necessary to attract development partnerships.
- To mobilize targeted revenue from all revenue sources and ensure plan and budget driven expenditure and prudent fiscal resources management.

2. Budget Programme Description

The Management and Administration Budget Programme will be run by the Central Administration Department and the Finance Department.

The Central Administration Department will continue to focus on the provision of administrative and logistical support for the efficient and effective running of the Municipal Assembly. These shall include Offices of the Municipal Chief Executive and the Presiding Member as well as the 16 technical departments of the Municipal Assembly. It ensures cordial relationship with all local development stakeholders. The department will carry out their budget programme and sub programmes with 62 staff on both Government of Ghana payroll and Retained IGF payroll and with a total allocation of GHC 3,411,824.22

The Finance Department ensures that the targeted revenue is mobilized and reported on monthly. It would also focus attention on prudent and transparent utilization of the public funds. The department will rely on 9 staff which is made up of 3 Accounts Staff, 3 Revenue

Collectors and other commission collectors to implement its budget programmes and sub programmes with a total allocation of GHC 238,288.89.

In all, 80 staff of the assembly shall carry out various activities under this budget programme using a total budgetary allocation of GH¢ 3,650,113.10

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To operate an efficient administrative system to coordinate the technical departments of the assembly.
- To provide effective administrative support services for the smooth running of the Assembly

2. Budget Sub-Programme Description

The General Administration Sub-programme oversees and manages the various support services offered by the Wassa Amenfi West Municipal Assembly. These support services are offered by the various offices including the Transport Office, Records Office, Estate Office, Procurement Office, Security Office, Human Resources Office, MPCU Office and Budget and Rating Office. By a unique Management arrangement, the sub programme will continue to coordinate all government offices, commissions, agencies and divisions operating in the Municipal Assembly.

It implements internal audit controls, procedures and processes and ensure smooth auditing. Provide logistics and equipment needed for the running of various operations of the Assembly.

The key challenges anticipated includes staff attitude towards change as a result of the new PFM Act, keeping central administration expenditure within department limit, reluctance to bring on board new departments, swinging development direction by the key players.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Committees re-composition completed to be in line with new legal regime.	No. of structures recomposed	12	3	17	17	17	17
Security and Administrative Meetings Held	No. of meetings held	12	4	10	17	24	24
Administrative Reports prepared and submitted	No. of reports prepared and submitted	4	2	4	4	4	4
All Sub Municipality Offices operationalized	No. of Offices Operationalized	3	2	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects planned in the 2025 Annual Action Plan to be undertaken by the sub-programme;

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Management Meetings	
Organize District Committee against Illegal Mining (DCIM) Meetings	
Monitor School Feeding Programme	
Organize Independence Day Celebration	
Maintenance & Servicing of Official Vehicles	
Support implementation of All Government's Interventions/Flagship Programmes	
Provide Protocol Services	
Organize MCE's Community visitations	
Organize Farmer's Day Celebration	

Support Chieftaincy Matters e.g. Celebration of Festivals	
Hype 1st May celebrations to boost domestic tourism	
Renovation of Administrative Offices and Official Bungalows	
Submission of Quarterly Reports by Hon. Assembly Members	
Support Community Initiated Projects	
Support NCCE Activities	
Support National Youth Authority Activities	
Support CHRAJ Activities	
Support activities of the Labour Department in combating Child Labour	
Support NGOs/CBOs Activities	
Support Activities of Social Audit Committee	
Support Clients Service Unit operations and Activities	
Facilitate the connectivity and extension of electricity	
Support activities of Community Resource Management Areas (CREMAs)	
Support Complementary Education Agency Programmes/Activities	
Support activities and operations of Municipal Sports Unit	
Support Minerals Commission Activities	
Support MP's Projects and Activities	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To mobilize target revenue from all revenue sources.
- To shift management attention to revenue driven infrastructure provision and quick response to rate payers request
- To improve public expenditure management and financial records management and reporting.

2. Budget Sub- Programme Description

The Finance and Revenue Mobilization Sub programme mobilizes the Municipality development revenue. It provides the strategic framework needed to mobilize this revenue from both local and national sources. Adequate revenue mobilization logistics and equipment and stationery are provided by this sub programme. In the area of expenditure management, the sub programme ensures proper financial records management, monthly reporting, quarterly auditing of books, adopt a transparent and open books approach thereby deepening trust in the system by stakeholders.

It shall renovate and construct a number of revenue driven infrastructure in the Municipality. Major ones are Revenue Checkpoints, Revenue Office, and Zonal Offices in all Area Councils.

The sub programme will continue in 2025, explore non - traditional revenue sources like Donor Grants, Corporate Social Responsibility, Project Performance driven Loans, Grant Proposals, International Grant Competitions, etc. To ensure sustainability and easy rollout, the sub programme will continue to pursue the establishment of the Programme Secretariat for the Municipal Budget Support Programme to meet its objectives.

The sub programme is projected to raise a total of GHC 2,152,548.89 from Retained IGF sources. It is planned that this revenue target would meet 85% of the municipality's total recurrent expenditure. This local policy would free significant resources from the Common

Fund (Assembly) to undertake infrastructure development. A total allocation of GHC **238,288.89** is made to the department to implement outlined activities with 4 staffs.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Items in the RIAP implemented	No. of Items Implemented	20	15	All	All	All	All
Items in the Fee Fixing Resolution activated	% of items activated	80%	82%	85%	95%	95%	100%
Public Social Accountability Platforms organized	No. of platforms organized	3	2	4	8	10	10
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted	8	9	12	12	12	12
Quarterly internal audit conducted on all accounts	No. of time accounts are audited	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of Revenue collectors on good Revenue Mobilization Techniques	
Organize Revenue Mobilization Campaign	
Capacity building for Accounting Staff	
Training of Area Council Members on Revenue Mobilization	

Prepare Audit Annual Action Plan	
Prepare Quarterly Audit Report	
Prepare Annual Internal Audit Report	
Organize Audit Committee Meetings	
Undertake Special Audit Activities	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- Build a reliable HR database and update regularly.
- Coordinate general HR activities in the Municipality.

2. Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring responsive welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. A total allocation of GHC **205,929.28** is made to the department to implement outlined activities with 3 staffs.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	8	10	12	12	12	12
Capacity of staff built on Key HR topics	No. of staff trained	3	2	5	5	4	4

Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	0	3	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	130	124	130	150	150	150

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects planned in the 2025 Annual Action Plan to be undertaken by the sub-programme.

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training Staff on Service Delivery Standards, Code of Conducts	
Organise Training on Defensive Driving, Road safety regulations for Assembly Members and Drivers	
Organize Training for Assembly Members on Roles and Duties	
Train Staff on Performance Appraisal	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1. Budget Sub-Programme Objective

- Coordinate the preparation, implementation and reporting on all Sector of Municipal Plans.
- Coordinate the preparation, implementation and reporting on all Sector of Municipal Budgets and Rating documents.
- Field Monitoring of local development projects and programmes.

2. Budget Sub- Programme Description

The sub-programme sees to the laying of strong economic foundation necessary for the roll out of desired local development and governance. The Municipal Planning Coordinating Secretariat and the Municipal Budget Office are the offices this Sub programme goals will be achieved.

The Sub Programme will see to the implementation and reporting on the 2023 - 2025 Municipal Medium Term Development Plan and the 2025 Annual Action Plan. It would deepen participatory planning, implementation, monitoring and reporting in the municipality.

The Sub programme would also see to the Implementation, Monitoring and Reporting on the 2024 Municipal Composite Budget and Local Economic Policies. The Programme Secretariat of the Municipal Budget Support Programme would continue to identify and draft all documents necessary to raise revenue from non-traditional funding sources.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monitoring of projects and programmes	No. of site visits undertaken	8	8	10	15	15	15
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	Municipality Composite Budget prepared by	October	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June					
Increased citizen's participation in planning, budgeting and implementation	Number of public hearings organized	4	1	4	4	4	4
	Number of Town-Hall meetings organized	4	1	6	6	6	6
	Community Action Plans prepared	50	50	50	80	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Quarterly MPCU Meetings	
Organize Town Hall Meetings	
Prepare Concept Notes on New Projects	
Prepare Quarterly and Annual Progress Reports	
Conduct Mid-Term Evaluation of 2026-2029 Medium Term Development Plan	

Organize Quarterly Projects/Programmes Monitoring Exercises	
Organize M&E Review Meetings	
Organize Inter-service and Inter-sectorial meetings	
Organize Participatory Monitoring and Evaluation (PM&E) Meetings	
Conduct Evaluations on Interventions	
Prepare Municipal Budget, Fee Fixing Resolution (FFR) and Revenue Improvement Action Plan (RIAP)2025	
Organize Budget Hearing Approval Meetings	
Implement and Monitor the Composite Budget, Fee Fixing Resolution (FFR) and Revenue Improvement Action Plan (RIAP)	
Evaluate and Review the Municipal Budget, Fee Fixing Resolution (FFR) and Revenue Improvement Action Plan (RIAP)	
Organize Rate Payer's Education and Sensitization	

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

- To empower the Office of the Presiding Member to coordinate the legislative functions of the assembly.
- To shift from formality/requirement driven meetings to productive development issues driven meetings.

2. Budget Sub- Programme Description

The Sub programme focuses on the legislative and deliberative functions for the Assembly. It seeks to strengthen functions and contribution of the Office of the Presiding Member, the General Assembly, the seven (7) Sub Committees, the Executive Committee and the Public Relations and Complaint Committee (PRCC) to local development.

The Sub programme will also seek to merge the PRCC to the Municipality Communication Committee. The sub programme would also train the sub committees and committees and adopt a sustainable mainstreaming system.

In preparation towards the next Assembly, the Approving Assembly approved 4.5% of the expenditure budget to cater for Programme of Action for the Office of the Presiding Member.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly Meetings Held	No. of General Assembly meetings held	2	1	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	10	0	28	28	28	28
PRCC and Executive Committee meetings held	No. of Executive Committee meetings held	4	0	4	4	4	4
Capacity of Assembly Members Built	No. organized	1	1	2	3	3	3

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects planned in the 2024 Annual Action Plan to be undertaken by the sub-programme

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize General Assembly meetings	Construction Zonal Council Office
Organize Executive Committee meetings	Renovate / Complete the Assembly Hall Chamber
Organise PRCC meetings	
Organize quarterly subcommittee meetings	
Post and Train a Secretary to the Office of the PM	
Train the Assembly Members on Functions and Duties	

SUB-PROGRAMME 1.6 Statistics

1. Budget Sub-Programme Objective

- Build a reliable and comprehensive database and update regularly.
- Coordinate database collection and management activities in the Municipality.

2. Budget Sub-Programme Description

The Statistics sub-programme seeks to develop a reliable, resilient and comprehensive database for the municipality. The department is to analyse the accrued data and use it as the basis to inform management to make a necessary decision. The data would cover business entities, rate payers, transport and all sectors of the local economy of the municipality. The sub-programme would be carried out through ensuring regular updates of the data which would be useful for all other department of the Assembly.

A total allocation of GHC **251,201.62** is made to the department to implement outlined activities with 4 staffs.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			2028
		2023	2024 as at September	2025	2026	2027	
Accurate and comprehensive data updated and submitted to Management	No. of updates and submissions done	8	10	10	15	20	20
Build Various Database for the Municipality	Number of Data collected	2	3	4	6	10	10
Coordinate department activities relating to data Collection	Departments Engaged	5	4	7	9	12	12
Conduct Development Data Collection and Management	Report Submitted	2	2	4	5	6	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2025 Annual Action Plan to be undertaken by the sub-programme.

Operations	Projects
Validate property rate data and update enumerated taxable properties and services to assist in fee fixing preparation	
Organise data collection to update WAWMA Data Hub	
Conduct feasibility studies and establish database of roads, water and sanitation facilities	
Update the District Development Data Platform	
Investigate implemented public projects(field work) functionality and impact livelihoods of the people	
Conduct research to ascertain client satisfaction on service provided(Sanitation / permitting,etc)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide an integrated social services where equal access to education, health, social welfare and community development services will drive local development.
- To complete awarded social services projects on going in the Municipality.

2. Budget Programme Description

The Social Services Delivery Budget Programme is one of the people - centered budget programme of the Assembly. The Budget Programme harmonizes and integrates key Programmes of Actions from the Education Youth and Sports, Health and Social Welfare and Community Development Departments.

Social Service Delivery Budget Programme will continue in the 2025 Budget Year to building a reliable socio – economic data base, completing prioritized projects, mainstreaming their activities and ensuring increased participation, exploring Corporate Social Responsibilities in local social services delivery, position itself to take advantage of every national intervention Programme and approve a Sector Investment Opportunity Plan to guide potential investors.

The budget programme with the highest allocation of resources, the municipality would be expecting a lot of activities implemented through this budget programme in 2025. Key challenges will include the partial status of the migration of the Education, Youth and Sports and Health Departments; regular budget reviews to meet national level initiated interventions; inadequate staffing and logistics.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To improve quality of education and youth services through a local content strategy.
- To complete awarded infrastructure to increase access and improve quality of education delivery.

2. Budget Sub- Programme Description

The Education and Youth Development sub-programme intends to coordinate the educational institutions (Pre - schools, Primary schools, Junior High schools, Senior High schools) in the municipal to ensure both formal and informal literacy services are delivered to ensure either employable or admissible graduate for further studies.

This sub-programme is carried through the Formulation and implementation of policies on Education in the Municipal within the framework of National Policies and guidelines; Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools and other matters that may be referred to it by the Municipal Assembly; Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools in the Municipal; Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field; Advise on the construction, maintenance and management of public schools and libraries in the municipal; Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.

The budget Sub programme will also focus attention on harmonizing all youth interventions under one Office. Encourage registration of all youth groups; Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly; organize the Municipal Youth Summit and revive a local FM station invented by students. The Sub programme will also prepare a Municipal Sports

Development Plan which is expected to identify at most 3 sporting discipline for local development.

Organizational units in carrying the sub-programme include the Municipality Education Unit, Non-Formal Education Unit, Youth Unit and Sports Unit. In carrying out activities under this sub-programme, GHC 965.472.88 is allocated.

Challenges anticipated include school lands encroachment, Inadequate and late release of funds, poor road network linking schools, and inadequate staff accommodation affecting accepting of postings by professionals.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
External examinations participated	BECE pass rate	85	83	95	95	100	100
	WASCE pass rate	85	80	95	95	100	100
Organized quarterly MEOC meetings	No. of meetings organized	4	2	4	4	4	4
Educational infrastructure provided	No. of 3 Units classroom block completed	2	0	2	2	2	2
	No. of 6 Units classroom block completed	2	0	2	2	2	2

	No. of Offices Phase Completed.	1	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
Conduct mock exams for BECE candidates	1no. 3 unit classroom block - Bene Nkwanta
Organise Workshops / seminars/ conferences	Construction of Municipal Education Directorate Offices
Organize My first Day at school for KG & P1 new entrants	Construction of 1 No. 6 Units Classroom Block - Moseaso
Monitor Instructions and Activities in Schools	3Units Classroom at Kwekukrom
Organize Competitions in Science / Mathematics / English etc.	Construction of 1No, 6Unit Classroom block - Kwabeng
Participate in Annual STMIE Regional workshop	Construction of 1No. 3 Units Classroom block – Nyame Nndae
Institute Sponsorship Scheme for Teacher Trainees	
Facilitate the recruitment of completed Educational Certificates Holders	
Organize retention programmes for females in schools	
Support 25% of Public Schools to address challenges	

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To improve healthy lifestyle through health facilities engagement with community.
- To ensure clean communities through community partnership and local strategy.
- To complete awarded infrastructure to increase access and improve quality of healthcare delivery.

2. Budget Sub- Programme Description

The Health Delivery Budget Sub programme is to focus on increasing staffing at the 49 CHPS Compounds. Most of the CHPS have one (1) staff without Midwives; Complete awarded Infrastructure; Upgrade three CHPS Compounds (Breman, Asankrangwa and Yirase) into a Health Centre to provide advanced healthcare than CHPS. Sponsor five (5) Physician Assistants.

Anticipated challenges include poor roads network linking facilities, lack of Physician Assistants, lack of critical logistics and consumables, rippling effect of NHIS challenges, lack of staff accommodation, Absence of a Municipality Store House.

A total allocation of GHC 89,539.45 is made to the department to implement its activities. Challenges during implementation may include political interferences, lack of a waste treatment plant, staff refusal to review work schedule, lack of means of transport.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to health service delivery improved	Number of functional Health centers.	45	45	50	50	50	50
Increased public health education to communities.	Number of communities sensitized	68	71	78	95	127	127

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support 25% Public Health Facilities to address challenges	Completion of the Prestea Nkwanta CHPS Compound
Conduct Monitoring and support visit to sub-municipals and CHPS zones annually	Completion of CHPS Compound – Woman No Good
Organize annual training for staff on the implementation of CHPS activities/services	Completion of CHPS Compound – Toronpan
Orient at least 60 staff on essential nutrition actions for infant and child every year	
Monitor the implementation of Infection Preventive and control activities in all facilities	
Procure medicines for health care service delivery	
Procure non-medicines and consumables for health care service delivery	
Procure sonic aid for all health facilities	
Organize durbar to engage the populace on malaria control intervention in selected communities	
Build Municipal capacity in alert and response on IHR	
Conduct Case search / contact investigation for Epidemic Prone Diseases including COVID-19	
Organize performance review meeting	

Organize reproductive and child health programmes	
Organize monthly radio show on non-communicable disease	
Train staff in Infection Preventive and control	
Organize disease surveillance programmes	
Organize Tuberculosis Control Programmes	
Expand Immunization Programme	
Neglected tropical diseases	
Organize nutrition and child health programmes	
Train CHOs in HIV/AIDS testing and counseling	
Hold quarterly Radio/local FM talk show to sensitize te general public on HIV/AIDS	
Celebrate World AIDS Day Annually	
organized know your status campaign for HIV/AIDS	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To identify every vulnerable person and take advantage of every intervention Programme to improve on their welfare.
- To lead the process of ensuring community led local development in the Municipality.

2. Budget Sub- Programme Description

The budget Sub programme seek to lay the foundation to ensuring the proper integration of social welfare and community development issues into Municipal Planning and Budgeting and Management Decision Making. The Social Welfare Unit shall identify and register every person in the vulnerability net and continue to take advantage of both government and Municipal interventions to ensure improved social welfare. Interventions like LEAP, NHIS, Free SHS, etc. Manage the Municipal Disability Funds productively by investing in activities which will ensure higher turn around effect of the funds. Under take family welfare meeting and juvenile justice administration. The Unit would be finding out the state of orphans in the Municipality and the possibility of an Orphanage.

The Community Development Unit shall lead the municipal strategy of community led infrastructure provision. Assist communities to prepare and implement their Community Action Plans, monitor community services like water facilities, street lighting system, community Centers, health care facilities, public places of convenience. Monitor the implementation of the Municipality bye laws and perform other traditional functions.

A total allocation of GHC **838,836.22** is made to the department to implement outlined activities with 6 staffs.

Major challenges of the sub-programme may include Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; and CSO weak partnership with department.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enrolment more people into LEAP	No. of people enrolled	50	70	150	150	150	150
Financial Support to PWDs	No. of PWDs supported financially	55	106	75	75	75	75
Collate data on vulnerable situation in the Municipality	No. of communities	0	20	50	50	50	50
Monitor activities of early childhood development center.	Number of childhood development Centres monitored	0	6	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Perform Needs Assessment for PWD Applicants	
Support and empower PWD applicants	
Monitor Persons with Disability	
Ensure payment of Cash Grants to all LEAP beneficiaries	
Monitoring of the Day-Care Centres within the Municipality	

Organize sensitization programmes relating to child right, protection and promotion for at least 16 communities	
Organize data collection exercise on vulnerable groups	
Settle and close child maintenance cases	
Undertake Social Enquiries	
Form 3 VSLAs in 3 communities	
Organize Alternative Livelihood Programmes for PWDS eg. Soap Making	
Sensitize communities on Gender Based Violence	
Organize capacity building programme for LEAP community focal persons	
Sensitize families on child labour in 10 communities	
Sensitize citizens against stigma, abuse, discrimination and harassment of vulnerable people	
Sensitize and support PWDs on good management of fund	
Encourage PWDs to take up leadership positions eg. Assembly member	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To build a comprehensive data on the births and deaths in the Municipality.
- To lead the process of ascertaining the birth and death rate of the district.

2. Budget Sub- Programme Description

The budget Sub programme seek to lay the foundation to ensuring the proper integration of Birth and Death issues into Municipal Planning and Budgeting and Management Decision Making. The Birth and Death Department shall identify and register every person who is given birth to and who dies in the Municipality. The department would carry out outreach programs across the municipality to ensure a wide coverage of birth and death situation in the municipality.

A total allocation of GHC 125,674.66 is made to the department to implement outlined activities.

Major challenges of the sub-programme may include Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; and CSO weak partnership with department.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ensure total coverage of the municipality	Number of Outreach program	3	2	4	4	4	4
Increase the number of late registration	Number of late registration carried out	1800	1910	3000	3500	4000	4000
Increase the registration of Fresh birth	CHPs Compounds and Health facilities visited	20	20	30	35	40	40
Expand the awareness of the Registration of Death relatives	Visit to Local Radio Station to educate the populace	3	1	4	5	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Outreach programmes to register all infant births and deaths	
Organize Mobile registration exercise	
Organize Child Health Promotion week celebration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- i. Support and strengthen participation of communities in water and sanitation management.
- ii. To Ensure Public Safety from Contaminated Food and good environmental sanitation

Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Community. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The activities of this Sub-Programme would be funded by GoG, IGF, and DACF.

The current staff strength to carry out the activities of this Sub-Programmes is Forty-Two (42) with 27 on GoG payroll and 15 on Assembly IGF payroll. A total allocation 1,136,642.87 is made to the department to implement outlined activities.

Challenges faced by the sub-program

- I. Inadequate Land-Fill Sites
- II. Lack of Liquid Waste Treatment Plants (Waste Stabilization Pond)
- III. Lack of Septic Emptyer
- IV. Inadequate Refuse Skip Containers and Refuse Litter Bins

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve Environmental Sanitation	No. of clean up exercises organized	16	16	50	50	50	50
Improve Environmental Sanitation	No. of communal containers procured	8	8	10	10	10	10
Support Household Toilet Facilities	No. of Households supported with toilet facility	50	50	950	950	950	950
Food Vendors Medically Screened	Number food vendors medically screened and certified	3644	3644	5000	5000	5000	5000
Organize School Hygiene Education	No. of Schools sensitized on Hygiene	57	57	100	100	100	100
Stray Animals impounded	No. of animals impounded	20	5	100	100	100	100
Sanitation Campaigns Organized	No. of campaigns	35	7	25	30	30	30
Evacuation of Refuse	No. of Refuse sites cleared	4	5	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Organize domiciliary, hospitality and industrial inspection of premises	Procure 5 No. Skip Containers
Organize education on rearing and control of straying animals	Prepare Grounds and Building 3No. Communal Refuse Container Platforms
Arrest and impound Straying Animals	
Organize market Inspection of canned foods, drinks and fish	
Educate traders on food hygiene and arrangement of food stuffs	
Institute Pay-As-You-Dump Policy	
Celebrate World Environmental Day Annually	
Organize Slaughter slab hygiene education	
Intensify ante mortem and post mortem inspection	
supervise and monitor access to potable water in the communities	
Organize Health/Hygiene Education in 30 Basic Schools	
Push refuse dump sites	
Purchase Sanitary Tools and Safety Clothes	
De-silt Drains and monthly clean-up	
Hire Labourers during sanitation emergencies	
Promote household latrine construction and Hygiene Education in 20 communities (CLTS)	
Manage cemeteries and Pauper Burial	
Organize Medical Screening of Food Vendors and Handlers	
Organize Disinfection & Disinfestation Activities	
Organize Quarterly Review Meetings for Environmental Health Technical Staff	
Organize In-Service Training (workshop) for EHOs	
Attend Annual Performance Review Meetings	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide works technical services to ensure that all projects in the Municipality are completed to meet all regulations and standards.
- To offer spatial Planning services to support human settlements development agenda of the Municipality.

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the Works Department.

The budget Programme is also responsible for the building of high standard human settlements, well planned communities guided by layouts, ensuring development controls and the provision of other housing services necessary for citizen's habitation. The budget Programme will revisit the street naming and property Addressing system as a local revenue mobilization tool.

The Municipal Assembly lacks critical infrastructure in almost every sector. The budget programme is expected to come under pressure in 2025 hence the allocation. Three (3) departments would be implementing the budget programmes with 9 staffs with a total allocation of GHC 2,217,214.00

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To continue and complete the Municipal Street Naming and Property Addressing System and prepare land use scheme for the Council Capitals.
- To assist in development controls and other monitoring exercises.

2. Budget Sub- Programme Description

This sub-programme seeks to ensure timely and innovative planning, management and promotion of sustainable and cost effective development of human settlements in the Municipality. Specific expectations of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level;
- Advise on preparation of structures for towns and villages within the Municipality;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the sitting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit is the Physical Planning Department. The department has 3 staffs to implement activities with a total allocation of GHC 202,539.00

Key challenges are staffing, logistical constraints and political interference.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Valuation of Properties in 1 Councils	No. of properties valuated	6000	6000	6000	6500	6500	6500
Preparation of Base Maps and Local Plans	Number of communities with base maps	3	3	3	3	3	3
	Number of communities with local plans	15	15	20	50	50	50
Street Named and Property Addressed	Number of streets named	50	50	75	90	90	90
	Number of properties addressed	700	700	1000	1500	1500	1500
committee meetings organized	No. of meetings organized	8	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Retracing of Old Planning Schemes	
Preparation of Planning Schemes	
Extension of Schemes	
Public Education on Building Permits	
Undertake Street Naming Exercise and Property Addressing System	
Organise Technical Sub-Committee Meetings	
Organise Spatial Planning Committee Meetings	
Monitoring and Site Inspections	

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

1. Budget Sub-Programme Objective

- To provide public works services, water technical services and roads rehabilitation services to support infrastructure development in the Municipal Assembly.
- Assist to ensure completion of works on schedule, meeting all housing standards and guaranteeing value for money.

2. Budget Sub- Programme Description

The budget Sub programme will seek to facilitate the construction / completion of project, repair and maintenance of project on roads, water systems, building and rural housing. It shall estimate project cost on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality; regular inspection of works; raising of necessary documents; evaluation of variations and designs review; and facilitate the identification of Communities to be connected on to the National Grid and street lighting.

The Department of Works of the Municipal Assembly shall coordinate the Public Works Unit, Water Unit, Feeder Roads Unit and Housing Unit. The department will commercialize its heavy duty road equipment - Grader, Roller, Tipper Truck and Dozer - to improve on retained IGF.

There are 5 staffs in the Works Department. An allocation of GHC 945,472.00 is made for the department.

Key challenges of the department include delay in release of funds, high maintenance cost of equipment, lack of inspection vehicle, private developers' resistance.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Project inspection	Number of site meetings organized	6	4	17	25	30	30
Repair all broken down water facilities	Number of Facilities repaired	9	7	17	25	30	30
Reshaping of feeder roads	Number of km of road reshaped	58	35	80	100	130	145
Keep all heavy duty equipment on road	No. of equipment maintained	5	2	5	5	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Development Control Programmes	Provision of Street Lights along major Roads
Organize Post Contract Administration Service	Construction of Boreholes (Mechanised and Hand Pumps)
Prepare Operation and Maintenance Plan	Construct 1 No. 5-Unit Accommodation for Agric Extension Officers including landscaping
Organize training on Contract Management of Physical Project	Reshape of Asankrangwa Town Roads Feeder

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- I. To attain efficient cost-effective and sustainable integrated road transport system responsive to the needs of society.
- II. To provide a cost effective and sustainable integrated road transport system to ensure accessibility, safety, and reliability for national development.
- III. To progressively improve the proportion of road in good condition in each MMDA

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programs that aims to improve road conditions in MMDA. Under this sub-programme reforms including feeder roads, urban roads constructions and maintenance, grading, reshaping and spot improvements are adequately addressed. The road and transport is delivering the sub-programme, these sub-programmes includes;

- I. Efficiently manage road transport infrastructure, coordinate and integrate the operations of different transport modes in order to efficiently move people and service in a safe, efficient and sustainable manner in the MMDAs.
- II. Collaborate with other departments, ensure efficient traffic management systems and road safety.
- III. Develop and apply social, economic and environmental criteria for selection of projects.
- IV. Collaborate with other departments, progressively improve environmental conditions along the roads in MMDAs.
- V. Collaborate with the regional roads department and other road agencies in the management of the network within the MMDA.
- VI. Reduce average travel time on roads in each MMDA
- VII. Progressively improve the proportion of road network in good condition in each MMDA

The sub-programme is managed by two (2) staffs. The Sub-programme is funded from the central government transfers and Assembly's internally generated funds and the district development facility fund.

The total allocation to finance the activities under this programme is GHC 1,069,202.00.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Kilometres of roads condition	Kilometres of roads rehabilitated and road maintained	55km	90Km	100km	150km	150km	150km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Acquisition of movable and immovable assets.
	Construction Of Lorry Park Phase 2

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To build a strong local economic development foundation necessary for the creation of the SME friendly business environment that supports a striving local business.

2. Budget Programme Description

The Economic Development Budget Programme aims at provide enabling environment for Trade, Tourism and industrial development and agricultural development in the Municipality.

The location of the Amenfi West Municipality has potential for striving businesses in all sectors and field. As a mid-way between the current regional capital and the proposed new regional capital in the Western North Region, it will serve as a transit Municipality for almost all persons willing to do business in either region. To take advantage, the budget Programme will create the business environment, attract strategic businesses and ensure their development and sustenance.

The programme will be delivered by 13 staff with an allocation of GHC 1,566,303.00

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To improve SME trade competition through the identification of every SME business, building on their need to society and promoting it.
- To identify trade potential in tourism, cultural diversity and general investment.
- To complete all trade infrastructure on going in the Municipality

Budget Sub- Programme Description

The Trade, Tourism and Industrial Development Budget Sub programme will focus on National Board for Small Scale Industries / Business Advisory Centre (BAC), Rural Technologies Facility (RTF) and Municipality Trade Initiatives. The BAC is to facilitate SMEs access to Business development service through assisting entrepreneurs to increase their productivity and increase their income levels. Facilitate access to training and other business development services, provision of advisory, counseling and provision of business information to potential and existing entrepreneurs and promotion of business associations.

The Rural Technology Facilities (RTF) in the Municipality commercialization steps will continue to improve revenue and services delivery. The facility is expected to strengthen ties with GRATIS Foundation and other technical institutions to train staff and receive referrals.

The Municipal Trade Programmes which include identifying, developing and marketing tourist sites in the Municipal; build a reliable business data base to promote SME businesses, use the Municipal website to market the Municipality, publish a Municipal Business Directory and continue the One Community One Graded Market Programme. The Municipal Assembly would take steps to take advantage of the One Municipality One Factory Programme, One Constituency One Million Dollars Initiative and the Job Creation Initiatives.

The Unit has 9 officers comprising BAC Head, Driver and a Secretary. Others are the RTF Head, 2 Technical Staff, an Accounts Clerk and Security Officers. GHC 852,095.00 is allocated to the Department.

Anticipated challenges may include conditions from the BAC Programme, absence of a Business Development Officer, Political interference, some GRATIS facility management policies.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
MSE BAC trainings organized	No. of training organized	15	8	35	45	45	45
MSE supported to participate in trade fairs	No. of SMEs supported to attend trade fairs	5	4	10	10	10	10
RTF services improved	No. Of client's monthly	120	85	120	135	135	135

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Stakeholders Meeting	Provision of 2 No Market Sheds – prestea Nkwanta, Moseaso,
Organize Financial Literacy Training	Construction of 3 No. Market shed at Asankrangwa Cuba, Mumuni,
Support Business Formalization	Construction of 2 No. Market shed at Mumuni and Asankrangwa
Organise Business Counselling	Rehabilitation Of Market Shed- Samreboi and municipal wide
Organise Business Coaching and Internship Training	Construction of slaughter House at Asankrangwa

Organise NVTI Proficiency Examination	
Organise Technical Apprentice Training	
Provide Business Development Service (BDS) Start-up kits	
Facilitate access to Matching Grant Fund (MGF)	
Facilitate access to Rural Enterprise Development Fund (REDF)	
Organise MSE Sub Committee Meetings	
Organise Consultative meetings on Africa Continental Free Trade Area (AFCTA)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To promote the sustainable management of the environment for agricultural modernization and jobs creation.
- To manage all farm lands bottlenecks, create post-harvest agro market to boost production.

Budget Sub- Programme Description

The Agricultural Development Sub-programme seeks to prepare the Municipality to take advantage of every national budget Programme aimed at agriprenuership and food security. Adopt local cash crops and develop production to meet national standards and tonnage target. Build a strong Municipality brand necessary to attract commercial farmers. The MIS Unit will be responsible for building a reliable agribusinesses data to guide local and investors' decision making and negotiations.

The Municipality Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension Unit - in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) Unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal Production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture Engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department of Agriculture will be implementing this Budget Sub programme with 13 staff of various grades and specializations with a budgetary allocation of GHC 714,208.00.

Key challenges may include Lack of motorbikes and vehicles for field staff, inadequate accommodation for staff in the operational areas, inadequate office staff and agriculture extension agents and inadequate funding.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
All department trainings and meetings organized	No. of trainings and meetings	12	12	25	25	25	25
Sector interventions implemented and reported.	No. of quarterly reports submitted	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate training of 3 women FBOs in group dynamics	Construct 1 No. 5-Unit Accommodation for Agric Extension Officers <i>including</i> landscaping at Asankrangwa
Build capacity of rice farmers on improved technology	
Organize Quarterly Management Meetings	
Organize TEDMAG training for MDA MAOs and AEA	

Organize MDA Quarterly visit to operational areas	
Sensitize farmers on Planting for Food and Jobs Flagship Programme	
Train 40 Farmers and PLWD on gaps in Rice Production	
Design and facilitate adaptive research and demonstration	
Train pig farmers on good husbandry practices	
Support Implementation of Government's Flagship Programmes in Agriculture e.g., PERD etc.	
Train farmers on vegetable production	
Organize Farm and Home Visit for AEAs	
Facilitate training of 40 women on use of pesticides	
Organize vaccination campaign on livestock and poultry	
Train Farmers on Post-harvest Handling	
Construct 3 No. Fish Ponds for Women Association	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To plan, mainstream and implement programmes that prevent disaster and / or reduce response time.
- To mainstream programmes from the Forestry and Wild Life Departments to effectively protect the natural resources and environment.

Budget Programme Description

The Budget Programme seeks to implement key activities of two (2) departments of the Assembly - The Disaster Prevention and Management (NADMO and Fire Service) Department and the Natural Resources Conservation (Forestry and Wildlife Offices) Department. The Budget Programme will coordinate the implementation of climate change Programmes, draft a disaster prevention policy plan, forest protection and management interventions, firefighting activities and readiness and improve on community participation in environment and Sanitation management in the Municipality.

A total allocation of GHC 43,100.00 is made to implement this budget Programme.

There are 9 officers from NADMO and an unknown number from Forestry Office to deliver this programme

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To plan, mainstream and implement programmes that prevent disaster and / or reduce response time.

Budget Sub- Programme Description

The Budget Sub-Programme seeks to strengthen Disaster Prevention and Respond mechanisms of the Municipality, undertake public campaigns and sensitizations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and formation and training of community-based disaster volunteers.

The Sub programme will also implement Fire Fighting Programmes in the Municipal. Other activities would include the General Maintenance of the equipment, training of fire volunteers and officers, maintenance of fire hydrants and the relocation of the Disaster Department.

Anticipated challenges may include dual reporting relationship with the Municipal Assembly and the Regional Offices, poor development control and high cost of maintenance of equipment.

An allocation of GHC 26,500.00 is for the Sub programme.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support to disaster affected individuals	No. of Individuals supported	50	50	75	50	50	50
Training for Disaster volunteers organized	No. of volunteers trained	35	35	45	50	50	50

Campaigns on disaster prevention organized	No. of campaigns organized	4	4	5	5	5	5
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Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Compile and submit reports on disasters, etc. – monthly, quarterly, mid-year and annually	
Educate and sensitise the public on disaster risk reduction (DRR) and climate change risk management.	
Hold municipal secretariat/technical committees/municipal disaster management committee meetings.	
Identify hazards and vulnerabilities	
Undertake clean-up activities	
Establish/rejuvenate Disaster Volunteer Groups (DVGs) and train them.	
Identify safe havens (emergency shelters)	
Provide relief support to victims of disasters	
Evacuate displaced victims to emergency shelters	
Monitor areas liable to flooding	
Undertake tree planting in deforested areas	
Train staff on disaster risk reduction and climate change/risk management	
Build capacity of Assembly Members, Chiefs and other stakeholders on disaster risk reduction (DRR) and climate change risk management	
Assembly's Preparedness for Pandemics / Emergencies	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

To mainstream programmes from the Forestry and Wild Life Departments to effectively protect the natural resources and environment.

Budget Sub-Programme Description

The Budget Sub-programme seeks to support the Natural Resources Conservation Department to implement all forest management interventions from central government and donors. The department will participate in Assembly's activities and submit quarterly reports as done by all departments.

An allocation of GHC 16,600.00 is made towards this Sub programme.

Budget Sub-Programme Results Statement

The table 37 below indicates the main outputs, its indicators and projections by which the Municipality measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipality's estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support government intervention	Supported Intervention	3	3	5	5	5	5
Submit reports	No. of quarters	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Survey and Demarcate 120ha Land	
Check survey and Mapping of 120ha Compartments	
Maintain Forest 1,062km Reserves Boundaries (Boundary Cleaning, Inspection, Patrols)	
Engage community work gang to undertake maintenance of 1,106,65ha planted degraded watershed	
Liaise with Cocobod to identify farmers for 800,000ha climate smart cocoa/trees on farms/plantation, amenity planting	
Maintain admitted 168 km farm/internal boundaries planting	
Distribute 480,000tree seedlings to farmers, communities, plantation developers etc within ecological corridor	
Identify and replace missing/broken/defaced external boundary pillars	
Plant 80km forest reserve boundaries	
Engage community work gang to undertake maintenance of 144km planted forest reserve boundaries	
Production of 1,899,000 tree seedlings by Nursery Operators	
Coordinate the production and delivery of 200,000 seedlings to designated points	
Community work gangs to undertake maintenance/tending of 8,764,74ha enrichment planting strips	
Reclaim 10 hectares of degraded lands and plant economic tress	
Plant trees along streams and river bodies	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	3111255	Construction Of 4 Unit Zonal Council Office At Asankrangwa	Appijeo Company Ltd, Asankrangwa	70%	360,000.00	284,627.65	75,372.35	75,372.35	75,372.35	75,372.35	75,372.35
2	3111256	1No. 3Units Classroom Block-Kwabeng	Figenco Ventures	90%	259,967.47	216,126.00	43,841.47	43,841.47	43,841.47	43,841.47	43,841.47
3	3111256	1No. 3Units Classroom Block- Kwekukrom	Anyah Const. Ltd	100%	277,106.65	226,494.24	50,612.41	50,612.41	50,612.41	50,612.41	50,612.41
4	3111256	1No. 6Units Classroom Block-Moseaso	Ekow Boison & Sons Trading and Const. Ltd	95%	521,486.23	365,923.95	155,562.28	100,000.00	100,000.00	100,000.00	100,000.00
5	3111256	1No. 3Units Classroom Block-Nyame Nndae	Anyah Const. Ltd	95%	195,185.63	146,637.58	48,548.05	49,000.00	49,000.00	49,000.00	49,000.00
6	3111255	Municipal Education Office Complex	Appijeo Company Ltd, Asankrangwa	100%	708,968.50	701,949.10	7,019.40	7,019.00	7,019.00	7,019.00	7,019.00

7	3111253	1No. CHPS Compound-Toropan	Esikumaman Comp. Ltd	100%	259,351.65	78,319.73	181,031.92	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
8	3111253	1No. CHPS Compound-Woman No Good	Aduaba & Sons Comp. Ltd.	100%	241,180.45	223,641.00	17,539.45	17,539.45	17,539.45	17,539.45	17,539.45	17,539.45
9	3113162	Counterpart Funding Toward SIF Project		100%	593,602.60	275,000.00	323,602.60	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00
10	3111103	Construction Of Staff Accommodation For Agric	Applieo Company Ltd, Asankrangwa	70%	150,000.00	112,790.00	37,210.00	37,210.00	37,210.00	37,210.00	37,210.00	37,210.00
11	3113162	Construction Of Hand Pump Boreholes	Andy mill Enterprise	80%	135,000.00	118,378.00	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00
12	3113162	Construction Of Hand Pump Boreholes	Andy mill Enterprise	80%	108,000.00	76,660.00	31,340.00	31,340.00	31,340.00	31,340.00	31,340.00	31,340.00
13	3113162	Construction Of Hand Pump Boreholes	Andy mill Enterprise	80%	100,000.00	70,658.00	29,342.00	29,342.00	29,342.00	29,342.00	29,342.00	29,342.00
14	3111354	Const. Of Market Shed At Moseaso	K. Armah Comp. Ltd	78%	56,000.00	19,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
15	3111354	Construction Of Market Shed (Cuba)	MEIKOFSU COMP. LTD	90%	210,000.00	177,124.50	32,875.50	32,875.50	32,875.50	32,875.50	32,875.50	32,875.50
16	3111354	Construction Of Market Shed (Mumuni)	MEIKOFSU COMP. LTD	80%	142,846.45	96,181.47	103,649.98	46,664.98	46,664.98	46,664.98	46,664.98	46,664.98

17	3111354	Rehabilitation Of Market Shed - Samreboi	K. Armah Comp. Ltd	100%	56,000.00	47,703.25	8,296.75	8,296.75	8,296.75	8,296.75	8,296.75	8,296.75	8,296.75
18	3111354	Market Shed At Prestea Nkwanta	K. Armah Comp. Ltd	100%	56,000.00	47,692.70	8,307.30	8,307.30	8,307.30	8,307.30	8,307.30	8,307.30	8,307.30
19	3111255	Const. 1No Assembly Hall Complex - Asanakrangwa	Bimbo Construction ltd	100%	261,304.18	231,745.51	29,558.67	29,558.67	29,558.67	29,558.67	29,558.67	29,558.67	29,558.67
20	3111255	Renovation of Assembly Administrative block	Bimbo Construction ltd	100%	166,589.50	95,435.90	71,153.60	15,901.88	15,901.88	15,901.88	15,901.88	15,901.88	15,901.88
21	3111305	Construction of lorry park Phase 2	Damaz Ltd	63%	419,339.96	265,224.39	154,116.00	154,116.00	154,116.00	154,116.00	154,116.00	154,116.00	154,116.00

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Reshaping Of Roads	Reshaping	DACF-RFG	430,171.39	Yet to Start s	
2	Reshaping of Deplorable roads	Reshaping		100,000.00		
3	Construction Of Slaughter House	Slaughter House		310,325.00		
4	1no. 3 Unit Classroom Block - Bene Nkwanta	School		350,000.00		
5	Redevelopment Of Asankrangua Buadum School	School		100,000.00		
6	Rehabilitation Of Market Shed		IGF	348,625.00		

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	5,049,682		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,090,026	97,891		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,369,686		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	166,800		
330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	16,600		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	261,116		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	116,893		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	1,139,952		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	965,472		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	522,539		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	504,800		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	26,500		
750503 4.7 ens all lms acq knwl & skills needed to promote sust dev't	0	852,095		
Grand Total ¢	11,090,026	11,090,026	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
229 01 01 001 25					
Central Administration, Administration (Assembly Office),		11,090,025.72	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES FOR THE YEAR 2025					
Development Levy		323,709.59	0.00	0.00	0.00
1413001	Property Rate	15,000.00	0.00	0.00	0.00
1413002	Basic Rate	293,228.59	0.00	0.00	0.00
1413005	Rates on other Possessions	15,481.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND, CONCESSION AND ROYALTIES FOR THE YEAR 2025					
Development Levy		350,355.00	0.00	0.00	0.00
1412002	Concessions	70,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	107,370.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	13,900.00	0.00	0.00	0.00
1412032	Building Processing Charge	159,085.00	0.00	0.00	0.00
<i>Output</i> 0003 LOCAL RENT FOR 2025					
Development Levy		190,340.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	6,300.00	0.00	0.00	0.00
1415038	Rental of Facilities	64,300.00	0.00	0.00	0.00
1415052	Market and Stores Rental	119,740.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES FOR 2025					
Official Liquidation Fees		996,810.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	5,330.00	0.00	0.00	0.00
1422002	Herbalist License	8,100.00	0.00	0.00	0.00
1422003	Hawkers License	1,800.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,900.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,730.00	0.00	0.00	0.00
1422009	Bakers License	2,400.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,680.00	0.00	0.00	0.00
1422011	Artisans	6,260.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	390.00	0.00	0.00	0.00
1422016	Lottery Business	14,500.00	0.00	0.00	0.00
1422017	Hotel Services	21,750.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	26,300.00	0.00	0.00	0.00
1422019	Timber Products	3,550.00	0.00	0.00	0.00
1422020	Commercial Vehicles	122,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	37,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,050.00	0.00	0.00	0.00
1422023	Communication Services	4,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,800.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	800.00	0.00	0.00	0.00
1422028	Private Security	47,000.00	0.00	0.00	0.00
1422030	Entertainment Services	8,400.00	0.00	0.00	0.00
1422033	Stores	56,160.00	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
1422036	Petrochemical Companies	32,155.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	9,100.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,900.00	0.00	0.00	0.00
1422042	Second Hand Clothing	170.00	0.00	0.00	0.00
1422044	Financial Institutions	40,980.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	640.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	470.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	2,400.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	32,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,900.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,570.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,960.00	0.00	0.00	0.00
1422057	Private Schools	6,950.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	74,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,100.00	0.00	0.00	0.00
1422071	Business Providers	14,900.00	0.00	0.00	0.00
1422075	Chain Saw Operator	850.00	0.00	0.00	0.00
1422079	Mining Operating Licence	362,615.00	0.00	0.00	0.00
1422109	Restaurant License	5,250.00	0.00	0.00	0.00
Output 0005 LOCAL FEES FOR 2025					
Official Liquidation Fees		158,469.50	0.00	0.00	0.00
1423001	Markets Tolls	56,400.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,160.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	3,288.00	0.00	0.00	0.00
1423011	Marriage Registration	14,150.00	0.00	0.00	0.00
1423012	Sanitary Facilities	801.50	0.00	0.00	0.00
1423013	Refuse Collection	3,100.00	0.00	0.00	0.00
1423014	Dislodging Fees	470.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	600.00	0.00	0.00	0.00
1423018	Loading Fees	2,000.00	0.00	0.00	0.00
1423078	Business registration	10,400.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	57,100.00	0.00	0.00	0.00
1423092	Catering services	2,800.00	0.00	0.00	0.00
1423527	Tender Documents	3,200.00	0.00	0.00	0.00
Output 0006 LOCAL FINES, PENALTIES AND FORFEITS FOR 2025					
General Negligence Related Fines		132,865.00	0.00	0.00	0.00
1430001	Court Fines	430.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	72,965.00	0.00	0.00	0.00
1430007	Lorry Park Fines	820.00	0.00	0.00	0.00
1430016	Spot fine	400.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	58,250.00	0.00	0.00	0.00
Output 0007 CENTRAL GOVERNMENT GRANTS TRANSFER					

**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
Ghana Education Trust Fund (GetFund)		8,937,476.63	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,776,789.51	0.00	0.00	0.00
1331002	DACF - Assembly	1,700,000.00	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,669,116.12	0.00	0.00	0.00
Grand Total		11,090,025.72	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>
Wassa Amenfi West Municipal - Asankragua	0	0	0	11,090,026	10,711,026	5,049,682
Management and Administration	0	0	0	4,107,244	3,981,244	2,752,509
	0	0	0	2,499,616	2,499,616	2,479,616
	0	0	0	1,128,524	1,002,524	272,892
	0	0	0	60,000	60,000	
	0	0	0	300,961	300,961	
	0	0	0	1,200	1,200	
	0	0	0	116,943	116,943	
Social Services Delivery	0	0	0	3,156,165	2,909,165	1,163,354
	0	0	0	1,195,354	1,195,354	1,163,354
	0	0	0	255,500	248,500	
	0	0	0	240,000	240,000	
	0	0	0	815,039	575,039	
	0	0	0	198,800	198,800	
	0	0	0	451,472	451,472	
Infrastructure Delivery and Management	0	0	0	2,217,213	2,213,213	586,411
	0	0	0	654,411	654,411	586,411
	0	0	0	226,000	222,000	
	0	0	0	300,000	300,000	
	0	0	0	338,000	338,000	
	0	0	0	698,802	698,802	
Economic Development	0	0	0	1,566,303	1,564,303	547,408
	0	0	0	577,408	577,408	547,408
	0	0	0	504,425	502,425	
	0	0	0	41,000	41,000	
	0	0	0	443,470	443,470	
Environmental Management	0	0	0	43,100	43,100	
	0	0	0	38,100	38,100	
	0	0	0	5,000	5,000	
Grand Total	0	0	0	11,090,026	10,711,026	5,049,682

Expenditure by Programme, Sub Programme and Economic Classification

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>
Wassa Amenfi West Municipal - Asankragua	0	0	0	11,090,026	10,711,026	5,049,682
Management and Administration	0	0	0	4,107,244	3,981,244	2,752,509
SP1: General Administration	0	0	0	3,065,433	3,009,433	2,257,682
21 Compensation of employees [GFS]	0	0	0	2,257,682	2,257,682	2,257,682
211 Child Education Grant (Foreign Mission)	0	0	0	1,920,570	1,920,570	1,920,570
21110 Established Post	0	0	0	1,748,713	1,748,713	1,748,713
21111 Non Established Post	0	0	0	141,857	141,857	141,857
21112 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,000	30,000
212 Imputed Social Contributions [GFS]	0	0	0	337,111	337,111	337,111
21210 Gratuity	0	0	0	337,111	337,111	337,111
22 Use of goods and services	0	0	0	620,721	564,721	
221 Vehicle Registration	0	0	0	620,721	564,721	
22101 Value Books	0	0	0	156,571	148,571	
22102 Utilities	0	0	0	53,200	53,200	
22105 Vehicle Registration	0	0	0	125,450	106,950	
22106 Maintenance of Office Equipment	0	0	0	31,000	31,000	
22107 Training, Seminar and Conference Cost	0	0	0	150,000	120,500	
22109 Special Services	0	0	0	104,500	104,500	
28 Other expense	0	0	0	66,198	66,198	
282 Dividend Paid By SOEs	0	0	0	66,198	66,198	
28210 Dividend Paid By SOEs	0	0	0	66,198	66,198	
31 Non Financial Assets	0	0	0	120,833	120,833	
311 WIP - Laboratories	0	0	0	120,833	120,833	
31112 WIP - Laboratories	0	0	0	120,833	120,833	
SP2: Finance and Audit	0	0	0	336,180	269,180	121,396
21 Compensation of employees [GFS]	0	0	0	121,396	121,396	121,396
211 Child Education Grant (Foreign Mission)	0	0	0	106,957	106,957	106,957
21110 Established Post	0	0	0	106,957	106,957	106,957
212 Imputed Social Contributions [GFS]	0	0	0	14,439	14,439	14,439
21210 Gratuity	0	0	0	14,439	14,439	14,439
22 Use of goods and services	0	0	0	202,784	135,784	
221 Vehicle Registration	0	0	0	202,784	135,784	
22101 Value Books	0	0	0	25,193	25,193	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	98,391	54,391	
22107 Training, Seminar and Conference Cost	0	0	0	69,000	46,000	
22111 Medical Claims- Medicines	0	0	0	8,200	8,200	
28 Other expense	0	0	0	12,000	12,000	
282 Dividend Paid By SOEs	0	0	0	12,000	12,000	
28210 Dividend Paid By SOEs	0	0	0	12,000	12,000	
SP3: Human Resource Management	0	0	0	205,929	205,929	157,229

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	157,229	157,229	157,229
211 Child Education Grant (Foreign Mission)	0	0	0	138,528	138,528	138,528
21110 Established Post	0	0	0	138,528	138,528	138,528
212 Imputed Social Contributions [GFS]	0	0	0	18,701	18,701	18,701
21210 Gratuity	0	0	0	18,701	18,701	18,701
22 Use of goods and services	0	0	0	41,700	41,700	
221 Vehicle Registration	0	0	0	41,700	41,700	
22101 Value Books	0	0	0	15,500	15,500	
22102 Utilities	0	0	0	4,200	4,200	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
28 Other expense	0	0	0	7,000	7,000	
282 Dividend Paid By SOEs	0	0	0	7,000	7,000	
28210 Dividend Paid By SOEs	0	0	0	7,000	7,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	364,202	361,202	216,202
21 Compensation of employees [GFS]	0	0	0	216,202	216,202	216,202
211 Child Education Grant (Foreign Mission)	0	0	0	190,486	190,486	190,486
21110 Established Post	0	0	0	190,486	190,486	190,486
212 Imputed Social Contributions [GFS]	0	0	0	25,716	25,716	25,716
21210 Gratuity	0	0	0	25,716	25,716	25,716
22 Use of goods and services	0	0	0	139,000	139,000	
221 Vehicle Registration	0	0	0	139,000	139,000	
22101 Value Books	0	0	0	41,000	41,000	
22102 Utilities	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
28 Other expense	0	0	0	9,000	6,000	
282 Dividend Paid By SOEs	0	0	0	9,000	6,000	
28210 Dividend Paid By SOEs	0	0	0	9,000	6,000	
SP5: Legislative Oversight	0	0	0	135,500	135,500	
22 Use of goods and services	0	0	0	135,500	135,500	
221 Vehicle Registration	0	0	0	135,500	135,500	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	16,800	16,800	
22107 Training, Seminar and Conference Cost	0	0	0	50,700	50,700	
22109 Special Services	0	0	0	65,000	65,000	
Social Services Delivery	0	0	0	3,156,165	2,909,165	1,163,354
SP2.1 Education, youth & sports and Library services	0	0	0	965,472	965,472	
22 Use of goods and services	0	0	0	115,000	115,000	
221 Vehicle Registration	0	0	0	115,000	115,000	
22101 Value Books	0	0	0	9,000	9,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	24,000	24,000	
22109 Special Services	0	0	0	72,000	72,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	150,000	150,000	
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	
31 Non Financial Assets	0	0	0	700,472	700,472	
311 WIP - Laboratories	0	0	0	700,472	700,472	
31112 WIP - Laboratories	0	0	0	700,472	700,472	
SP2.2 Public Health Services and management	0	0	0	106,039	106,039	
22 Use of goods and services	0	0	0	50,500	50,500	
221 Vehicle Registration	0	0	0	50,500	50,500	
22101 Value Books	0	0	0	21,000	21,000	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,500	23,500	
28 Other expense	0	0	0	6,000	6,000	
282 Dividend Paid By SOEs	0	0	0	6,000	6,000	
28210 Dividend Paid By SOEs	0	0	0	6,000	6,000	
31 Non Financial Assets	0	0	0	49,539	49,539	
311 WIP - Laboratories	0	0	0	49,539	49,539	
31112 WIP - Laboratories	0	0	0	49,539	49,539	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,120,143	877,143	713,643
21 Compensation of employees [GFS]	0	0	0	713,643	713,643	713,643
211 Child Education Grant (Foreign Mission)	0	0	0	628,760	628,760	628,760
21110 Established Post	0	0	0	628,760	628,760	628,760
212 Imputed Social Contributions [GFS]	0	0	0	84,883	84,883	84,883
21210 Gratuity	0	0	0	84,883	84,883	84,883
22 Use of goods and services	0	0	0	386,500	143,500	
221 Vehicle Registration	0	0	0	386,500	143,500	
22101 Value Books	0	0	0	23,000	23,000	
22102 Utilities	0	0	0	4,000	4,000	
22103 General Cleaning	0	0	0	335,000	95,000	
22105 Vehicle Registration	0	0	0	13,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	6,500	6,500	
22109 Special Services	0	0	0	5,000	5,000	
27 Social benefits [GFS]	0	0	0	13,000	13,000	
272 Social Assistance Benefits in Cash	0	0	0	13,000	13,000	
27211 Social Assistance Benefits in Cash	0	0	0	13,000	13,000	
28 Other expense	0	0	0	7,000	7,000	
282 Dividend Paid By SOEs	0	0	0	7,000	7,000	
28210 Dividend Paid By SOEs	0	0	0	7,000	7,000	
SP2.4 Birth and Death Registration Services	0	0	0	125,675	125,675	115,675
21 Compensation of employees [GFS]	0	0	0	115,675	115,675	115,675
211 Child Education Grant (Foreign Mission)	0	0	0	101,916	101,916	101,916
21110 Established Post	0	0	0	101,916	101,916	101,916
212 Imputed Social Contributions [GFS]	0	0	0	13,759	13,759	13,759
21210 Gratuity	0	0	0	13,759	13,759	13,759

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	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
SP2.5 Social Welfare and community services	0	0	0	838,836	834,836	334,036
21 Compensation of employees [GFS]	0	0	0	334,036	334,036	334,036
211 Child Education Grant (Foreign Mission)	0	0	0	294,305	294,305	294,305
21110 Established Post	0	0	0	294,305	294,305	294,305
212 Imputed Social Contributions [GFS]	0	0	0	39,731	39,731	39,731
21210 Gratuity	0	0	0	39,731	39,731	39,731
22 Use of goods and services	0	0	0	379,800	375,800	
221 Vehicle Registration	0	0	0	379,800	375,800	
22101 Value Books	0	0	0	312,800	312,800	
22105 Vehicle Registration	0	0	0	11,000	11,000	
22107 Training, Seminar and Conference Cost	0	0	0	56,000	52,000	
28 Other expense	0	0	0	125,000	125,000	
282 Dividend Paid By SOEs	0	0	0	125,000	125,000	
28210 Dividend Paid By SOEs	0	0	0	125,000	125,000	
Infrastructure Delivery and Management	0	0	0	2,217,213	2,213,213	586,411
SP3.1 Roads and Transport services	0	0	0	1,069,203	1,069,203	239,416
21 Compensation of employees [GFS]	0	0	0	239,416	239,416	239,416
211 Child Education Grant (Foreign Mission)	0	0	0	210,939	210,939	210,939
21110 Established Post	0	0	0	210,939	210,939	210,939
212 Imputed Social Contributions [GFS]	0	0	0	28,477	28,477	28,477
21210 Gratuity	0	0	0	28,477	28,477	28,477
22 Use of goods and services	0	0	0	143,500	143,500	
221 Vehicle Registration	0	0	0	143,500	143,500	
22101 Value Books	0	0	0	43,000	43,000	
22105 Vehicle Registration	0	0	0	67,500	67,500	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
28 Other expense	0	0	0	2,000	2,000	
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	
31 Non Financial Assets	0	0	0	684,287	684,287	
311 WIP - Laboratories	0	0	0	684,287	684,287	
31113 Perimeter Protection/ Fence	0	0	0	684,287	684,287	
SP3.2 Physical and Spatial Planning Development	0	0	0	202,539	198,539	142,539
21 Compensation of employees [GFS]	0	0	0	142,539	142,539	142,539
211 Child Education Grant (Foreign Mission)	0	0	0	125,585	125,585	125,585
21110 Established Post	0	0	0	125,585	125,585	125,585
212 Imputed Social Contributions [GFS]	0	0	0	16,954	16,954	16,954
21210 Gratuity	0	0	0	16,954	16,954	16,954

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	58,000	54,000	
221 Vehicle Registration	0	0	0	58,000	54,000	
22101 Value Books	0	0	0	27,000	27,000	
22105 Vehicle Registration	0	0	0	13,000	9,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
22109 Special Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	2,000	2,000	
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	
SP3.3 Public Works, rural housing and water management	0	0	0	945,472	945,472	204,457
21 Compensation of employees [GFS]	0	0	0	204,457	204,457	204,457
211 Child Education Grant (Foreign Mission)	0	0	0	180,138	180,138	180,138
21110 Established Post	0	0	0	180,138	180,138	180,138
212 Imputed Social Contributions [GFS]	0	0	0	24,319	24,319	24,319
21210 Gratuity	0	0	0	24,319	24,319	24,319
22 Use of goods and services	0	0	0	188,500	188,500	
221 Vehicle Registration	0	0	0	188,500	188,500	
22101 Value Books	0	0	0	28,000	28,000	
22105 Vehicle Registration	0	0	0	14,500	14,500	
22106 Maintenance of Office Equipment	0	0	0	130,000	130,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
26 Grants	0	0	0	300,000	300,000	
263 GoG Compensation Transfers to MMDAs	0	0	0	300,000	300,000	
26321 The Transfer of Sector-Specific Assets to MM	0	0	0	300,000	300,000	
28 Other expense	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	
31 Non Financial Assets	0	0	0	249,515	249,515	
311 WIP - Laboratories	0	0	0	249,515	249,515	
31111 Hostels	0	0	0	37,210	37,210	
31131 Fuel Tanks	0	0	0	212,305	212,305	
Economic Development	0	0	0	1,566,303	1,564,303	547,408
SP4.1 Agricultural Services and Management	0	0	0	714,208	712,208	547,408
21 Compensation of employees [GFS]	0	0	0	547,408	547,408	547,408
211 Child Education Grant (Foreign Mission)	0	0	0	482,298	482,298	482,298
21110 Established Post	0	0	0	482,298	482,298	482,298
212 Imputed Social Contributions [GFS]	0	0	0	65,110	65,110	65,110
21210 Gratuity	0	0	0	65,110	65,110	65,110
22 Use of goods and services	0	0	0	163,800	161,800	
221 Vehicle Registration	0	0	0	163,800	161,800	
22101 Value Books	0	0	0	71,800	71,800	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22107 Training, Seminar and Conference Cost	0	0	0	11,000	9,000	
22109 Special Services	0	0	0	60,000	60,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	852,095	852,095	
22 Use of goods and services	0	0	0	58,000	58,000	
221 Vehicle Registration	0	0	0	58,000	58,000	
22101 Value Books	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22106 Maintenance of Office Equipment	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	
22109 Special Services	0	0	0	3,000	3,000	
28 Other expense	0	0	0	2,000	2,000	
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	
31 Non Financial Assets	0	0	0	792,095	792,095	
311 WIP - Laboratories	0	0	0	792,095	792,095	
31112 WIP - Laboratories	0	0	0	310,325	310,325	
31113 Perimeter Protection/ Fence	0	0	0	481,770	481,770	
Environmental Management	0	0	0	43,100	43,100	
SP5.1 Disaster prevention and Management	0	0	0	26,500	26,500	
22 Use of goods and services	0	0	0	26,500	26,500	
221 Vehicle Registration	0	0	0	26,500	26,500	
22101 Value Books	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	9,000	9,000	
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	
22112 Emergency Services	0	0	0	12,500	12,500	
SP5.2 Natural Resource Conservation and Management	0	0	0	16,600	16,600	
22 Use of goods and services	0	0	0	16,600	16,600	
221 Vehicle Registration	0	0	0	16,600	16,600	
22105 Vehicle Registration	0	0	0	11,600	11,600	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
Grand Total	0	0	0	11,090,026	10,711,026	5,049,682

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Massa Amenft West Municipal - Asankragua	4,776,790	1,671,000	579,000	7,026,790	272,892	1,531,032	348,625	2,152,549	0	0	0	41,571	1,689,116	1,710,687	11,090,026
Management and Administration	2,479,616	335,500	45,461	2,860,577	272,892	855,632	0	1,128,524	0	0	0	41,571	75,372	116,943	4,107,244
Central Administration	1,984,789	291,500	45,461	2,321,750	272,892	700,239	0	973,131	0	0	0	41,571	75,372	116,943	3,411,824
Administration (Assembly Office)	1,984,789	291,500	45,461	2,321,750	0	700,239	0	700,239	0	0	0	41,571	75,372	116,943	3,138,932
Sub-Metros Administration	0	0	0	0	272,892	0	0	272,892	0	0	0	0	0	0	272,892
Finance	121,396	13,000	0	134,396	0	102,693	0	102,693	0	0	0	0	0	0	238,289
	121,396	13,000	0	134,396	0	102,693	0	102,693	0	0	0	0	0	0	238,289
Human Resource	157,229	16,000	0	173,229	0	32,700	0	32,700	0	0	0	0	0	0	205,929
Human Resource	157,229	16,000	0	173,229	0	32,700	0	32,700	0	0	0	0	0	0	205,929
Statistics	216,202	15,000	0	231,202	0	20,000	0	20,000	0	0	0	0	0	0	251,202
Statistics	216,202	15,000	0	231,202	0	20,000	0	20,000	0	0	0	0	0	0	251,202
Social Services Delivery	1,163,354	788,500	298,539	2,250,393	0	255,500	0	255,500	0	0	0	0	451,472	451,472	3,156,165
Education, Youth and Sports	0	171,000	249,000	420,000	0	94,000	0	94,000	0	0	0	0	451,472	451,472	965,472
Office of Departmental Head	0	171,000	249,000	420,000	0	94,000	0	94,000	0	0	0	0	451,472	451,472	965,472
Health	713,643	373,500	49,539	1,136,682	0	89,500	0	89,500	0	0	0	0	0	0	1,226,182
Office of District Medical Officer of Health	0	26,500	49,539	76,039	0	30,000	0	30,000	0	0	0	0	0	0	106,039
Environmental Health Unit	713,643	347,000	0	1,060,643	0	59,500	0	59,500	0	0	0	0	0	0	1,120,143
Social Welfare & Community Development	334,036	244,000	0	578,036	0	62,000	0	62,000	0	0	0	0	0	0	838,836
Office of Departmental Head	0	244,000	0	244,000	0	62,000	0	62,000	0	0	0	0	0	0	504,800
Community Development	334,036	0	0	334,036	0	0	0	0	0	0	0	0	0	0	334,036
Birth and Death	115,675	0	0	115,675	0	10,000	0	10,000	0	0	0	0	0	0	125,675
	115,675	0	0	115,675	0	10,000	0	10,000	0	0	0	0	0	0	125,675
Infrastructure Delivery and Management	586,411	471,000	235,000	1,292,411	0	226,000	0	226,000	0	0	0	0	698,802	698,802	2,217,213
Physical Planning	142,539	18,000	0	160,539	0	42,000	0	42,000	0	0	0	0	0	0	202,539
Town and Country Planning	142,539	18,000	0	160,539	0	42,000	0	42,000	0	0	0	0	0	0	202,539
Works	204,457	408,000	135,000	747,457	0	83,500	0	83,500	0	0	0	0	0	0	945,472
Office of Departmental Head	0	408,000	135,000	543,000	0	83,500	0	83,500	0	0	0	0	0	0	741,015

SECTOR / MDA / MMDA	Central GOG and CF				FUNDS / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	I	G	F	Total/GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Public Works	204,457	0	0	204,457	0	0	0	0	0	0	0	0	0	0	204,457
Transport	180,595	15,000	0	195,595	0	92,000	0	92,000	0	0	0	0	154,116	154,116	441,711
	180,595	15,000	0	195,595	0	92,000	0	92,000	0	0	0	0	154,116	154,116	441,711
Urban Roads	58,820	30,000	100,000	188,820	0	8,500	0	8,500	0	0	0	0	430,171	430,171	627,492
	58,820	30,000	100,000	188,820	0	8,500	0	8,500	0	0	0	0	430,171	430,171	627,492
Economic Development	547,408	71,000	0	618,408	0	155,800	348,625	504,425	0	0	0	0	443,470	443,470	1,566,303
Agriculture	547,408	63,000	0	610,408	0	103,800	0	103,800	0	0	0	0	0	0	714,208
	547,408	63,000	0	610,408	0	103,800	0	103,800	0	0	0	0	0	0	714,208
Trade, Industry and Tourism	0	8,000	0	8,000	0	52,000	348,625	400,625	0	0	0	0	443,470	443,470	852,095
Office of Departmental Head	0	8,000	0	8,000	0	52,000	348,625	400,625	0	0	0	0	443,470	443,470	852,095
Environmental Management	0	5,000	0	5,000	0	38,100	0	38,100	0	0	0	0	0	0	43,100
Natural Resource Conservation	0	0	0	0	0	16,600	0	16,600	0	0	0	0	0	0	16,600
	0	0	0	0	0	16,600	0	16,600	0	0	0	0	0	0	16,600
Disaster Prevention	0	5,000	0	5,000	0	21,500	0	21,500	0	0	0	0	0	0	26,500
	0	5,000	0	5,000	0	21,500	0	21,500	0	0	0	0	0	0	26,500

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,984,789
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Administration (Assembly Office)_Western					
Location Code	0111001	Amenfi West - Asankragua					
Compensation of employees [GFS]						1,984,789	
Objective	000000	Compensation of Employees					1,984,789
Program	92001	Management and Administration					1,984,789
Sub-Program	92001001	SP1: General Administration					1,984,789
Operation	000000		0.0	0.0	0.0	1,984,789	
Child Education Grant (Foreign Mission)						1,748,713	
2111001 Established Post						1,748,713	
Imputed Social Contributions [GFS]						236,076	
2121001 13 Percent SSF Contribution						236,076	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				700,239
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Administration (Assembly Office)_ Western					
Location Code	0111001	Amenfi West - Asankragua					

Use of goods and services 653,041

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					97,891
Program	92001	Management and Administration					97,891
Sub-Program	92001002	SP2: Finance and Audit					97,891
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		97,891

Vehicle Registration							97,891
2210101	Printed Material and Stationery						5,000
2210502	Maintenance and Repairs - Official Vehicles						5,000
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210505	Running Cost - Official Vehicles						7,891
2210509	Other Travel and Transportation						20,000
2210511	Local Travel Cost						20,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000
2210711	Public Education and Sensitization						10,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					555,150
Program	92001	Management and Administration					555,150
Sub-Program	92001001	SP1: General Administration					367,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		287,650

Vehicle Registration							287,650
2210101	Printed Material and Stationery						11,000
2210102	Office Facilities, Supplies and Accessories						25,000
2210103	Refreshment Items						25,000
2210201	Electricity charges						20,000
2210202	Water						15,000
2210203	Telecommunications						15,000
2210204	Postal Charges						1,200
2210502	Maintenance and Repairs - Official Vehicles						10,000
2210503	Fuel and Lubricants - Official Vehicles						18,000
2210505	Running Cost - Official Vehicles						13,450
2210509	Other Travel and Transportation						7,000
2210510	Other Night Allowances						21,000
2210511	Local Travel Cost						22,000
2210605	Maintenance of Machinery and Plant						1,000
2210606	Maintenance of General Equipment						10,000
2210705	Hotel Accommodation						5,000
2210709	Seminars/Conferences/Workshops - Domestic						25,000
2210711	Public Education and Sensitization						12,000
2210902	Official Celebrations						31,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		30,000

Vehicle Registration							30,000
2210101	Printed Material and Stationery						10,000
2210103	Refreshment Items						1,000
2210509	Other Travel and Transportation						2,000
2210510	Other Night Allowances						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210511	Local Travel Cost					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					8,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		20,000
	Vehicle Registration						20,000
	2210113	Feeding Cost					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		15,000
	Vehicle Registration						15,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		15,000
	Vehicle Registration						15,000
	2210509	Other Travel and Transportation					2,000
	2210510	Other Night Allowances					3,000
	2210511	Local Travel Cost					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210711	Public Education and Sensitization					2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					92,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		92,000
	Vehicle Registration						92,000
	2210101	Printed Material and Stationery					3,000
	2210103	Refreshment Items					19,000
	2210203	Telecommunications					3,000
	2210505	Running Cost - Official Vehicles					3,000
	2210509	Other Travel and Transportation					2,000
	2210510	Other Night Allowances					10,000
	2210511	Local Travel Cost					17,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
	2210711	Public Education and Sensitization					5,000
Sub-Program	92001005	SP5: Legislative Oversight					95,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		95,500
	Vehicle Registration						95,500
	2210102	Office Facilities, Supplies and Accessories					3,000
	2210505	Running Cost - Official Vehicles					1,000
	2210510	Other Night Allowances					4,800
	2210511	Local Travel Cost					6,000
	2210709	Seminars/Conferences/Workshops - Domestic					45,700
	2210904	Substructure Allowances					35,000
	Other expense						47,198
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					47,198
Program	92001	Management and Administration					47,198
Sub-Program	92001001	SP1: General Administration					41,198
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		36,198
	Dividend Paid By SOEs						36,198
	2821008	Awards and Rewards					1,500
	2821009	Donations					5,000
	2821010	Contributions					10,000
	2821019	Scholarship and Bursaries					19,698
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Dividend Paid By SOEs						5,000
2821009 Donations						5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				6,000
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	6,000
Dividend Paid By SOEs						6,000
2821010 Contributions						6,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					58,000
Function Code	70111	Exec. & leg. Organs (cs)				58,000
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Administration (Assembly Office)_Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						58,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				58,000
Program	92001	Management and Administration				58,000
Sub-Program	92001001	SP1: General Administration				58,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	58,000
Vehicle Registration						58,000
2210709 Seminars/Conferences/Workshops - Domestic						58,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	278,961
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Administration (Assembly Office)_Western					
Location Code	0111001	Amenfi West - Asankragua					

						Use of goods and services	208,500
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					208,500
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Program	92001	Management and Administration					208,500
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Sub-Program	92001001	SP1: General Administration					153,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		118,500
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Vehicle Registration							118,500
	2210101	Printed Material and Stationery					3,000
	2210201	Electricity charges					2,000
	2210509	Other Travel and Transportation					10,000
	2210511	Local Travel Cost					5,000
	2210605	Maintenance of Machinery and Plant					20,000
	2210705	Hotel Accommodation					5,000
	2210902	Official Celebrations					73,500

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
	2210101	Printed Material and Stationery					30,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
	2210103	Refreshment Items					5,000

Sub-Program	92001005	SP5: Legislative Oversight					40,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
	2210505	Running Cost - Official Vehicles					5,000

Sub-Program	92001005	SP5: Legislative Oversight					5,000
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Sub-Program	92001005	SP5: Legislative Oversight					30,000
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						Other expense	25,000
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					25,000
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Program	92001	Management and Administration					25,000
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Sub-Program	92001001	SP1: General Administration					25,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
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Dividend Paid By SOEs							20,000
	2821009	Donations					20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821009 Donations						5,000

Non Financial Assets 45,461

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				45,461
Program	92001	Management and Administration				45,461
Sub-Program	92001001	SP1: General Administration				45,461
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,461

WIP - Laboratories						45,461
3111255 WIP - Office Buildings						45,461

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			116,943
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Administration (Assembly Office)_ Western				
Location Code	0111001	Amenfi West - Asankragua				

Use of goods and services 41,571

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				41,571
Program	92001	Management and Administration				41,571
Sub-Program	92001001	SP1: General Administration				41,571
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	41,571

Vehicle Registration						41,571
2210101 Printed Material and Stationery						41,571

Non Financial Assets 75,372

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				75,372
Program	92001	Management and Administration				75,372
Sub-Program	92001001	SP1: General Administration				75,372
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	75,372

WIP - Laboratories						75,372
3111255 WIP - Office Buildings						75,372

Total Cost Centre 3,138,932

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 272,892
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2290102001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0111001	Amenfi West - Asankragua	
Compensation of employees [GFS]			272,892
Objective	000000	Compensation of Employees	272,892
Program	92001	Management and Administration	272,892
Sub-Program	92001001	SP1: General Administration	272,892
Operation	000000		272,892
Child Education Grant (Foreign Mission)			171,857
2111102 Monthly Paid and Casual Labour			141,857
2111243 Transfer Grants			30,000
Imputed Social Contributions [GFS]			101,035
2121001 13 Percent SSF Contribution			19,151
2121004 End of Service Benefit (ESB/Ex-Gratia)			81,884
Total Cost Centre			272,892

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 121,396	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	229020001	Wassa Amenfi West Municipal - Asankragua_Finance_Western			
Location Code	0111001	Amenfi West - Asankragua			
Compensation of employees [GFS]				121,396	
Objective	000000	Compensation of Employees		121,396	
Program	92001	Management and Administration		121,396	
Sub-Program	92001002	SP2: Finance and Audit		121,396	
Operation	000000	0.0	0.0	0.0	121,396
Child Education Grant (Foreign Mission)				106,957	
2111001 Established Post				106,957	
Imputed Social Contributions [GFS]				14,439	
2121001 13 Percent SSF Contribution				14,439	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			102,693
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	229020001	Wassa Amenfi West Municipal - Asankragua_Finance_Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						93,693
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				93,693
Program	92001	Management and Administration				93,693
Sub-Program	92001002	SP2: Finance and Audit				93,693
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	52,000
Vehicle Registration						52,000
	2210101	Printed Material and Stationery				5,000
	2210103	Refreshment Items				3,000
	2210203	Telecommunications				2,000
	2210505	Running Cost - Official Vehicles				4,000
	2210509	Other Travel and Transportation				4,000
	2210510	Other Night Allowances				10,000
	2210511	Local Travel Cost				5,000
	2210705	Hotel Accommodation				8,000
	2210709	Seminars/Conferences/Workshops - Domestic				8,000
	2210711	Public Education and Sensitization				3,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	11,193
Vehicle Registration						11,193
	2210122	Value Books				8,193
	2211101	Bank Charges				3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	30,500
Vehicle Registration						30,500
	2210101	Printed Material and Stationery				2,000
	2210103	Refreshment Items				2,000
	2210505	Running Cost - Official Vehicles				500
	2210509	Other Travel and Transportation				3,000
	2210510	Other Night Allowances				5,000
	2210511	Local Travel Cost				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Other expense						9,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				9,000
Program	92001	Management and Administration				9,000
Sub-Program	92001002	SP2: Finance and Audit				9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Dividend Paid By SOEs						6,000
	2821010	Contributions				6,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	3,000
Dividend Paid By SOEs						3,000
	2821010	Contributions				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 2,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	2,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		2,000
Program	92001	Management and Administration		2,000
Sub-Program	92001002	SP2: Finance and Audit		2,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000
Vehicle Registration				2,000
2211101 Bank Charges				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 11,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	8,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001002	SP2: Finance and Audit		8,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000
Vehicle Registration				2,000
2211101 Bank Charges				2,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	6,000

Vehicle Registration				6,000
2210505 Running Cost - Official Vehicles				1,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

			Other expense	3,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001002	SP2: Finance and Audit		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Dividend Paid By SOEs				3,000
2821010 Contributions				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			1,200
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	229020001	Wassa Amenfi West Municipal - Asankragua_Finance_Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						1,200
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				1,200
Program	92001	Management and Administration				1,200
Sub-Program	92001002	SP2: Finance and Audit				1,200
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,200
Vehicle Registration						1,200
2211101 Bank Charges						1,200
Total Cost Centre						238,289

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c		94,000
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western		
Location Code	0111001	Amenfi West - Asankragua		

Use of goods and services			94,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		94,000
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Program	92002	Social Services Delivery		94,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		94,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	14,500
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Vehicle Registration						14,500
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2210118	Sports, Recreational and Cultural Materials	5,000
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2210505	Running Cost - Official Vehicles	1,500
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2210709	Seminars/Conferences/Workshops - Domestic	5,000
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2210711	Public Education and Sensitization	1,000
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2210902	Official Celebrations	2,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	79,500
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Vehicle Registration						79,500
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2210103	Refreshment Items	2,000
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2210117	Teaching and Learning Materials	2,000
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2210505	Running Cost - Official Vehicles	5,000
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2210510	Other Night Allowances	2,000
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2210511	Local Travel Cost	1,500
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2210703	Examination Fees and Expenses	5,000
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2210709	Seminars/Conferences/Workshops - Domestic	2,000
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2210710	Staff Development	10,000
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2210902	Official Celebrations	50,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c		120,000
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western		
Location Code	0111001	Amenfi West - Asankragua		

Other expense			120,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		120,000
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Program	92002	Social Services Delivery		120,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		120,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	120,000
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Dividend Paid By SOEs						120,000
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2821019	Scholarship and Bursaries	120,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							
Function Code	70980	Education n.e.c						
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western						
Location Code	0111001	Amenfi West - Asankragua						
Total By Fund Source								300,000

Use of goods and services								21,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						21,000
Program	92002	Social Services Delivery						21,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						21,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			21,000
Vehicle Registration								21,000
2210709 Seminars/Conferences/Workshops - Domestic								1,000
2210902 Official Celebrations								20,000

Other expense								30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			30,000
Dividend Paid By SOEs								30,000
2821019 Scholarship and Bursaries								30,000

Non Financial Assets								249,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						249,000
Program	92002	Social Services Delivery						249,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						249,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			249,000
WIP - Laboratories								249,000
3111256 WIP - School Buildings								249,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					451,472	
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						
Location Code	0111001	Amenfi West - Asankragua						
Non Financial Assets							451,472	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					451,472	
Program	92002	Social Services Delivery					451,472	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					451,472	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	451,472
WIP - Laboratories							451,472	
	3111205	School Buildings					350,000	
	3111255	WIP - Office Buildings					7,019	
	3111256	WIP - School Buildings					94,453	
Total Cost Centre							965,472	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70721	General Medical services (IS)				
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua_Health_Office of District Medical Officer of Health_ Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						28,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				28,000
Program	92002	Social Services Delivery				28,000
Sub-Program	92002002	SP2.2 Public Health Services and management				28,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	24,000
Vehicle Registration						24,000
2210102 Office Facilities, Supplies and Accessories						1,000
2210104 Medical Supplies						10,000
2210511 Local Travel Cost						4,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210710 Staff Development						2,000
2210711 Public Education and Sensitization						2,000
Other expense						2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,000
Program	92002	Social Services Delivery				2,000
Sub-Program	92002002	SP2.2 Public Health Services and management				2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821009 Donations						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			76,039	
Function Code	70721	General Medical services (IS)					
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua_Health_Office of District Medical Officer of Health_ Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services						22,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				22,500	
Program	92002	Social Services Delivery				22,500	
Sub-Program	92002002	SP2.2 Public Health Services and management				22,500	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	12,500
Vehicle Registration						12,500	
2210505 Running Cost - Official Vehicles						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
2210711 Public Education and Sensitization						7,500	
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210104 Medical Supplies						10,000	
Other expense						4,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				4,000	
Program	92002	Social Services Delivery				4,000	
Sub-Program	92002002	SP2.2 Public Health Services and management				4,000	
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	4,000
Dividend Paid By SOEs						4,000	
2821009 Donations						4,000	
Non Financial Assets						49,539	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				49,539	
Program	92002	Social Services Delivery				49,539	
Sub-Program	92002002	SP2.2 Public Health Services and management				49,539	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	49,539
WIP - Laboratories						49,539	
3111253 WIP - Health Centres						49,539	
Total Cost Centre						106,039	

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>	713,643
Function Code	70740	Public health services		
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_Western		
Location Code	0111001	Amenfi West - Asankragua		
Compensation of employees [GFS]				713,643
Objective	000000	Compensation of Employees		713,643
Program	92002	Social Services Delivery		713,643
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		713,643
Operation	000000		0.0 0.0 0.0	713,643
Child Education Grant (Foreign Mission)				628,760
2111001 Established Post				628,760
Imputed Social Contributions [GFS]				84,883
2121001 13 Percent SSF Contribution				84,883

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				59,500	
Function Code	70740	Public health services						
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_ Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							49,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					49,500	
Program	92002	Social Services Delivery					49,500	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					49,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	49,500
Vehicle Registration							49,500	
	2210102	Office Facilities, Supplies and Accessories					6,000	
	2210103	Refreshment Items					5,000	
	2210120	Purchase of Petty Tools/Implements					5,000	
	2210205	Sanitation Charges					4,000	
	2210301	Cleaning Materials					5,000	
	2210505	Running Cost - Official Vehicles					4,000	
	2210510	Other Night Allowances					4,000	
	2210511	Local Travel Cost					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
	2210711	Public Education and Sensitization					1,500	
	2210902	Official Celebrations					5,000	
Social benefits [GFS]							3,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,000	
Program	92002	Social Services Delivery					3,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					3,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	3,000
Social Assistance Benefits in Cash							3,000	
	2721102	Refund for Medical Expenses (Paupers/Disease Category)					3,000	
Other expense							7,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					7,000	
Program	92002	Social Services Delivery					7,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					7,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
Dividend Paid By SOEs							7,000	
	2821009	Donations					5,000	
	2821010	Contributions					2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				347,000
Function Code	70740	Public health services					
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_ Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							337,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					337,000
Program	92002	Social Services Delivery					337,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					337,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,000
Vehicle Registration							17,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210120 Purchase of Petty Tools/Implements							5,000
2210301 Cleaning Materials							10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		320,000
Vehicle Registration							320,000
2210302 Contract Cleaning Service Charges							320,000
Social benefits [GFS]							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		10,000
Social Assistance Benefits in Cash							10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							10,000
Total Cost Centre							1,120,143

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	577,408
Function Code	70421	Agriculture cs						
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture_Western						
Location Code	0111001	Amenfi West - Asankragua						
Compensation of employees [GFS]							547,408	
Objective	000000	Compensation of Employees						547,408
Program	92004	Economic Development						547,408
Sub-Program	92004001	SP4.1 Agricultural Services and Management						547,408
Operation	000000		0.0	0.0	0.0		547,408	
Child Education Grant (Foreign Mission)							482,298	
2111001 Established Post							482,298	
Imputed Social Contributions [GFS]							65,110	
2121001 13 Percent SSF Contribution							65,110	
Use of goods and services							30,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						30,000
Program	92004	Economic Development						30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	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>	
Function Code	70421	Agriculture cs					103,800	
Organisation	229060001	Wassa Amenfi West Municipal - Asankragua_Agriculture_Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							100,800	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					100,800	
Program	92004	Economic Development					100,800	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	49,800
Vehicle Registration							49,800	
2210103 Refreshment Items							800	
2210113 Feeding Cost							3,000	
2210510 Other Night Allowances							3,000	
2210711 Public Education and Sensitization							3,000	
2210902 Official Celebrations							40,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	51,000
Vehicle Registration							51,000	
2210110 Specialised Stock							30,000	
2210505 Running Cost - Official Vehicles							4,000	
2210509 Other Travel and Transportation							2,000	
2210510 Other Night Allowances							5,000	
2210511 Local Travel Cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Other expense							3,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					3,000	
Program	92004	Economic Development					3,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Dividend Paid By SOEs							3,000	
2821010 Contributions							3,000	

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	33,000	
Function Code	70421	Agriculture cs						
Organisation	229060001	Wassa Amenfi West Municipal - Asankragua_Agriculture_Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services						33,000		
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					33,000	
Program	92004	Economic Development					33,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					33,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Vehicle Registration						20,000		
2210902 Official Celebrations						20,000		
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	13,000
Vehicle Registration						13,000		
2210110 Specialised Stock						8,000		
2210505 Running Cost - Official Vehicles						2,000		
2210709 Seminars/Conferences/Workshops - Domestic						3,000		
Total Cost Centre						714,208		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	160,539	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua Physical Planning Town and Country Planning Western						
Location Code	0111001	Amenfi West - Asankragua						
Compensation of employees [GFS]							142,539	
Objective	000000	Compensation of Employees					142,539	
Program	92003	Infrastructure Delivery and Management					142,539	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					142,539	
Operation	000000		0.0	0.0	0.0	142,539		
Child Education Grant (Foreign Mission)							125,585	
2111001 Established Post							125,585	
Imputed Social Contributions [GFS]							16,954	
2121001 13 Percent SSF Contribution							16,954	
Use of goods and services							18,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,000
Vehicle Registration							18,000	
2210102 Office Facilities, Supplies and Accessories							18,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	42,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua Physical Planning Town and Country Planning Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							40,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	28,000
Vehicle Registration							28,000
	2210101	Printed Material and Stationery					4,000
	2210509	Other Travel and Transportation					3,000
	2210510	Other Night Allowances					3,000
	2210511	Local Travel Cost					3,000
	2210708	Refreshments					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
	2210902	Official Celebrations					10,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	12,000
Vehicle Registration							12,000
	2210101	Printed Material and Stationery					5,000
	2210505	Running Cost - Official Vehicles					4,000
	2210711	Public Education and Sensitization					3,000
Other expense							2,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,000
Program	92003	Infrastructure Delivery and Management					2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	2,000
Dividend Paid By SOEs							2,000
	2821010	Contributions					2,000
Total Cost Centre							202,539

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 32,000
Function Code	70620	Community Development	
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	32,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		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> 62,000
Function Code	70620	Community Development	
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	57,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		57,000
Program	92002	Social Services Delivery		57,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		57,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,000

Vehicle Registration				17,000
2210101	Printed Material and Stationery			1,000
2210510	Other Night Allowances			2,000
2210511	Local Travel Cost			4,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210103	Refreshment Items			1,000
2210108	Construction Material			25,000
2210505	Running Cost - Official Vehicles			5,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000
2210711	Public Education and Sensitization			5,000

			Other expense	5,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Dividend Paid By SOEs				5,000
2821010	Contributions			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	120,000
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Other expense	120,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			120,000	
Program	92002	Social Services Delivery			120,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			120,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	120,000

Dividend Paid By SOEs					120,000
2821009	Donations				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	92,000
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	92,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			92,000	
Program	92002	Social Services Delivery			92,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			92,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000

Vehicle Registration					13,000	
2210709	Seminars/Conferences/Workshops - Domestic				9,000	
2210711	Public Education and Sensitization				4,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	79,000

Vehicle Registration					79,000
2210108	Construction Material				75,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	
Function Code	70620	Community Development					198,800	
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							198,800	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					198,800	
Program	92002	Social Services Delivery					198,800	
Sub-Program	92002005	SP2.5 Social Welfare and community services					198,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	178,800
Vehicle Registration							178,800	
2210110 Specialised Stock							178,800	
Total Cost Centre							504,800	

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>	334,036
Function Code	70620	Community Development						
Organisation	2290803001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Community Development_Western						
Location Code	0111001	Amenfi West - Asankragua						
Compensation of employees [GFS]							334,036	
Objective	000000	Compensation of Employees						334,036
Program	92002	Social Services Delivery						334,036
Sub-Program	92002005	SP2.5 Social Welfare and community services						334,036
Operation	000000		0.0	0.0	0.0		334,036	
Child Education Grant (Foreign Mission)							294,305	
2111001 Established Post							294,305	
Imputed Social Contributions [GFS]							39,731	
2121001 13 Percent SSF Contribution							39,731	
Total Cost Centre							334,036	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	16,600
Function Code	70560	Environmental protection n.e.c						
Organisation	2290900001	Wassa Amenfi West Municipal - Asankragua_Natural Resource Conservation_Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							16,600	
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						16,600
Program	92005	Environmental Management						16,600
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						16,600
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	16,600
Vehicle Registration							16,600	
	2210505	Running Cost - Official Vehicles						11,600
	2210709	Seminars/Conferences/Workshops - Domestic						5,000
Total Cost Centre							16,600	

				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	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	20,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	83,500
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	80,500	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			80,500	
Program	92003	Infrastructure Delivery and Management			80,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			80,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,500

Vehicle Registration					15,500	
2210509	Other Travel and Transportation				1,500	
2210510	Other Night Allowances				4,000	
2210511	Local Travel Cost				4,000	
2210709	Seminars/Conferences/Workshops - Domestic				3,000	
2210711	Public Education and Sensitization				3,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	65,000

Vehicle Registration					65,000
2210606	Maintenance of General Equipment				60,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

				Other expense	3,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			3,000	
Program	92003	Infrastructure Delivery and Management			3,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Dividend Paid By SOEs					3,000
2821010	Contributions				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	300,000
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Grants	300,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			300,000	
Program	92003	Infrastructure Delivery and Management			300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			300,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	300,000

GoG Compensation Transfers to MMDAs					300,000
2632102	MP's Capital Development Projects				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	223,000
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	88,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			88,000	
Program	92003	Infrastructure Delivery and Management			88,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			88,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000

Vehicle Registration					13,000	
2210102	Office Facilities, Supplies and Accessories				8,000	
2210709	Seminars/Conferences/Workshops - Domestic				5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	75,000

Vehicle Registration					75,000
2210505	Running Cost - Official Vehicles				5,000
2210606	Maintenance of General Equipment				70,000

				Non Financial Assets	135,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			135,000	
Program	92003	Infrastructure Delivery and Management			135,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			135,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	135,000

WIP - Laboratories					135,000
3113162	WIP - Water Systems				135,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	114,515
Function Code	70610	Housing development						
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western						
Location Code	0111001	Amenfi West - Asankragua						
Non Financial Assets							114,515	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						114,515
Program	92003	Infrastructure Delivery and Management						114,515
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						114,515
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	114,515
WIP - Laboratories							114,515	
3111153 WIP - Bungalows/Flat							37,210	
3113162 WIP - Water Systems							77,305	
Total Cost Centre							741,015	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			204,457
Function Code	70610	Housing development				
Organisation	2291002001	Wassa Amenfi West Municipal - Asankragua_Works_Public Works_Western				
Location Code	0111001	Amenfi West - Asankragua				
Compensation of employees [GFS]						204,457
Objective	000000	Compensation of Employees				204,457
Program	92003	Infrastructure Delivery and Management				204,457
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				204,457
Operation	000000		0.0	0.0	0.0	204,457
Child Education Grant (Foreign Mission)						
	2111001	Established Post				180,138
Imputed Social Contributions [GFS]						
	2121001	13 Percent SSF Contribution				24,319
Total Cost Centre						204,457

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					400,625
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua Trade, Industry and Tourism Office of Departmental Head Western						
Location Code	0111001	Amenfi West - Asankragua						

Use of goods and services								50,000
Objective	750503	4.7 ens all lrms acq knwl & skills needed to promote sust dev't						50,000
Program	92004	Economic Development						50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			50,000
Vehicle Registration								50,000
2210103 Refreshment Items								4,000
2210510 Other Night Allowances								2,000
2210511 Local Travel Cost								3,000
2210611 Maintenance of Markets								30,000
2210703 Examination Fees and Expenses								5,000
2210709 Seminars/Conferences/Workshops - Domestic								3,000
2210902 Official Celebrations								3,000

Other expense								2,000
Objective	750503	4.7 ens all lrms acq knwl & skills needed to promote sust dev't						2,000
Program	92004	Economic Development						2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			2,000
Dividend Paid By SOEs								2,000
2821010 Contributions								2,000

Non Financial Assets								348,625
Objective	750503	4.7 ens all lrms acq knwl & skills needed to promote sust dev't						348,625
Program	92004	Economic Development						348,625
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						348,625
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			348,625
WIP - Laboratories								348,625
3111354 WIP - Markets								348,625

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	8,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua_Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	8,000	
Objective	750503	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			8,000	
Program	92004	Economic Development			8,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			8,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	8,000

Vehicle Registration					8,000
2210611	Maintenance of Markets				5,000
2210701	Training Materials				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	443,470
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua_Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Non Financial Assets	443,470	
Objective	750503	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			443,470	
Program	92004	Economic Development			443,470	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			443,470	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	443,470

WIP - Laboratories					443,470
3111206	Slaughter House				310,325
3111354	WIP - Markets				133,145

Total Cost Centre 852,095

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				180,595
Function Code	70451	Road transport					
Organisation	229140001	Wassa Amenfi West Municipal - Asankragua Transport Western					
Location Code	0111001	Amenfi West - Asankragua					
Compensation of employees [GFS]							180,595
Objective	000000	Compensation of Employees					180,595
Program	92003	Infrastructure Delivery and Management					180,595
Sub-Program	92003001	SP3.1 Roads and Transport services					180,595
Operation	000000		0.0	0.0	0.0	180,595	
Child Education Grant (Foreign Mission)							159,115
2111001 Established Post							159,115
Imputed Social Contributions [GFS]							21,481
2121001 13 Percent SSF Contribution							21,481
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				92,000
Function Code	70451	Road transport					
Organisation	229140001	Wassa Amenfi West Municipal - Asankragua Transport Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							90,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					90,000
Program	92003	Infrastructure Delivery and Management					90,000
Sub-Program	92003001	SP3.1 Roads and Transport services					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000	
Vehicle Registration							7,000
2210505 Running Cost - Official Vehicles							2,000
2210510 Other Night Allowances							3,000
2210511 Local Travel Cost							2,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	83,000	
Vehicle Registration							83,000
2210109 Spare Parts							3,000
2210502 Maintenance and Repairs - Official Vehicles							30,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210605 Maintenance of Machinery and Plant							30,000
Other expense							2,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,000
Program	92003	Infrastructure Delivery and Management					2,000
Sub-Program	92003001	SP3.1 Roads and Transport services					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70451	Road transport					
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua_Transport_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							15,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003001	SP3.1 Roads and Transport services					15,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210109 Spare Parts							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				154,116
Function Code	70451	Road transport					
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua_Transport_Western					
Location Code	0111001	Amenfi West - Asankragua					
Non Financial Assets							154,116
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					154,116
Program	92003	Infrastructure Delivery and Management					154,116
Sub-Program	92003001	SP3.1 Roads and Transport services					154,116
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		154,116
WIP - Laboratories							154,116
3111305 Car/Lorry Park							154,116
Total Cost Centre							441,711

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			21,500
Function Code	70360	Public order and safety n.e.c				
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua_Disaster Prevention__Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						21,500
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				21,500
Program	92005	Environmental Management				21,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management				21,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	21,500
Vehicle Registration						21,500
	2210101	Printed Material and Stationery				1,000
	2210505	Running Cost - Official Vehicles				5,000
	2210510	Other Night Allowances				2,000
	2210511	Local Travel Cost				2,000
	2210708	Refreshments				500
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
	2210711	Public Education and Sensitization				500
	2211203	Emergency Works				7,500
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua_Disaster Prevention__Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						5,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				5,000
Program	92005	Environmental Management				5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
	2211203	Emergency Works				5,000
Total Cost Centre						26,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70451	Road transport	88,820
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua Urban Roads Western	
Location Code	0111001	Amenfi West - Asankragua	

			Compensation of employees [GFS]	58,820
Objective	000000	Compensation of Employees		58,820
Program	92003	Infrastructure Delivery and Management		58,820
Sub-Program	92003001	SP3.1 Roads and Transport services		58,820
Operation	000000		0.0 0.0 0.0	58,820

Child Education Grant (Foreign Mission)			51,824
2111001	Established Post		51,824
Imputed Social Contributions [GFS]			6,996
2121001	13 Percent SSF Contribution		6,996

			Use of goods and services	30,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210111	Other Office Materials and Consumables		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70451	Road transport	8,500
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua Urban Roads Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	8,500
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		8,500
Program	92003	Infrastructure Delivery and Management		8,500
Sub-Program	92003001	SP3.1 Roads and Transport services		8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,500

Vehicle Registration			8,500
2210505	Running Cost - Official Vehicles		2,000
2210510	Other Night Allowances		2,000
2210511	Local Travel Cost		1,500
2210709	Seminars/Conferences/Workshops - Domestic		3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua Urban Roads Western					
Location Code	0111001	Amenfi West - Asankragua					
Non Financial Assets							100,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					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
3111308 Feeder Roads							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				430,171
Function Code	70451	Road transport					
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua Urban Roads Western					
Location Code	0111001	Amenfi West - Asankragua					
Non Financial Assets							430,171
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					430,171
Program	92003	Infrastructure Delivery and Management					430,171
Sub-Program	92003001	SP3.1 Roads and Transport services					430,171
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		430,171
WIP - Laboratories							430,171
3111351 WIP - Roads							430,171
Total Cost Centre							627,492

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	71090	Social protection n.e.c.		115,675
Organisation	2291700001	Wassa Amenfi West Municipal - Asankragua_Birth and Death_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Compensation of employees [GFS]	115,675
Objective	000000	Compensation of Employees			115,675
Program	92002	Social Services Delivery			115,675
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			115,675
Operation	000000		0.0 0.0 0.0		115,675

Child Education Grant (Foreign Mission)					101,916
2111001	Established Post				101,916
Imputed Social Contributions [GFS]					13,759
2121001	13 Percent SSF Contribution				13,759

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	71090	Social protection n.e.c.		10,000
Organisation	2291700001	Wassa Amenfi West Municipal - Asankragua_Birth and Death_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			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	9,000

Vehicle Registration					9,000
2210509	Other Travel and Transportation				2,000
2210510	Other Night Allowances				1,000
2210511	Local Travel Cost				2,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000
2210711	Public Education and Sensitization				1,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES		1.0 1.0 1.0	1,000

Vehicle Registration					1,000
2210711	Public Education and Sensitization				1,000

Total Cost Centre 125,675

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	167,229
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua_Human Resource_Human Resource_Human Resource Management_Western						
Location Code	0111001	Amenfi West - Asankragua						
Compensation of employees [GFS]							157,229	
Objective	000000	Compensation of Employees						157,229
Program	92001	Management and Administration						157,229
Sub-Program	92001003	SP3: Human Resource Management						157,229
Operation	000000		0.0	0.0	0.0		157,229	
Child Education Grant (Foreign Mission)							138,528	
2111001 Established Post							138,528	
Imputed Social Contributions [GFS]							18,701	
2121001 13 Percent SSF Contribution							18,701	
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	92001003	SP3: Human Resource Management						10,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
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>			32,700
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua_Human Resource_Human Resource_Human Resource Management_Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						25,700
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				25,700
Program	92001	Management and Administration				25,700
Sub-Program	92001003	SP3: Human Resource Management				25,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,700
Vehicle Registration						15,700
2210103 Refreshment Items						3,500
2210203 Telecommunications						4,200
2210510 Other Night Allowances						4,000
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210102 Office Facilities, Supplies and Accessories						2,000
2210701 Training Materials						3,000
2210710 Staff Development						5,000
Other expense						7,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				7,000
Program	92001	Management and Administration				7,000
Sub-Program	92001003	SP3: Human Resource Management				7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821010 Contributions						2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821008 Awards and Rewards						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua_Human Resource_Human Resource_Human Resource Management_Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						6,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				6,000
Program	92001	Management and Administration				6,000
Sub-Program	92001003	SP3: Human Resource Management				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210511 Local Travel Cost						1,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210701 Training Materials						5,000
Total Cost Centre						205,929

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	226,202
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2291901001	Wassa Amenfi West Municipal - Asankragua_Statistics_Statistics_Statistics_Western						
Location Code	0111001	Amenfi West - Asankragua						
Compensation of employees [GFS]							216,202	
Objective	000000	Compensation of Employees						216,202
Program	92001	Management and Administration						216,202
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						216,202
Operation	000000		0.0	0.0	0.0		216,202	
Child Education Grant (Foreign Mission)							190,486	
2111001 Established Post							190,486	
Imputed Social Contributions [GFS]							25,716	
2121001 13 Percent SSF Contribution							25,716	
Use of goods and services							10,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						10,000
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
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>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2291901001	Wassa Amenfi West Municipal - Asankragua_Statistics_Statistics_Statistics_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							17,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					17,000
Program	92001	Management and Administration					17,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					17,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		17,000
Vehicle Registration							17,000
2210103 Refreshment Items							4,000
2210505 Running Cost - Official Vehicles							2,000
2210510 Other Night Allowances							3,000
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							3,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		3,000
Dividend Paid By SOEs							3,000
2821010 Contributions							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2291901001	Wassa Amenfi West Municipal - Asankragua_Statistics_Statistics_Statistics_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							5,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							251,202
Total Vote							11,090,026

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Wassa Amenfi West Municipal - Asankragua	6,040,344	5,661,344	
1_No Poverty	521,400	517,400	
11_Sustainable Cities and Communities	261,116	261,116	
13_Climate Action	26,500	26,500	
16_Peace, Justice, and Strong Institutions	1,256,845	1,191,845	
17_Partnerships for the Goals	97,891	36,891	
2_Zero Hunger	166,800	164,800	
3_Good Health and Well-Being	522,539	279,539	
4_ Quality Education	1,817,567	1,817,567	
9_Industry, Innovation, and Infrastructure	1,369,686	1,365,686	
Grand Total	0	0	0
	6,040,344	5,661,344	

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>
Wassa Amenfi West Municipal - Asankragua	0	0	0	5,185,756	4,806,756	0
9101 - Generic Operations	0	0	0	2,779,102	2,753,102	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,019,348	993,348	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	1,000	1,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	16,600	16,600	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,742,154	1,742,154	0
9102 - TRADE AND INDUSTRY	0	0	0	60,000	60,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	60,000	60,000	0
9103 - AGRICULTURE	0	0	0	64,000	64,000	0
910301 - Extension Services	0	0	0	64,000	64,000	0
9104 - EDUCATION	0	0	0	265,000	265,000	0
910403 - Development of youth, sports and culture	0	0	0	14,500	14,500	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	250,500	250,500	0
9105 - HEALTH	0	0	0	56,500	56,500	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	16,500	16,500	0
910503 - Public Health services	0	0	0	40,000	40,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	417,800	413,800	0
910601 - Social intervention programmes	0	0	0	298,800	298,800	0
910603 - Community mobilization	0	0	0	119,000	115,000	0
9107 - DISASTER PREVENTION	0	0	0	26,500	26,500	0
910701 - Disaster management	0	0	0	26,500	26,500	0
9108 - CENTRAL ADMINISTRATION	0	0	0	415,071	367,071	0
910801 - Procurement management	0	0	0	101,571	88,571	0
910804 - Legislative enactment and oversight	0	0	0	135,500	135,500	0
910805 - Administrative and technical meetings	0	0	0	20,000	5,000	0
910806 - Security management	0	0	0	20,000	12,500	0
910807 - Support to traditional authorities	0	0	0	10,000	10,000	0
910809 - Citizen participation in local governance	0	0	0	15,000	5,500	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>
910810 - Plan and budget preparation	0	0	0	113,000	110,000	0
9109 - WASTE MANAGEMENT	0	0	0	333,000	93,000	0
910901 - Environmental sanitation Management	0	0	0	333,000	93,000	0
9110 - PHYSICAL PLANNING	0	0	0	12,000	12,000	0
911002 - Land use and Spatial planning	0	0	0	12,000	12,000	0
9111 - WORKS	0	0	0	440,000	440,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	440,000	440,000	0
9113 - FINANCE	0	0	0	153,784	92,784	0
911301 - Treasury and accounting activities	0	0	0	16,393	16,393	0
911302 - Internal audit operations	0	0	0	39,500	39,500	0
911303 - Revenue collection and management	0	0	0	97,891	36,891	0
9115 - TRANSPORT	0	0	0	98,000	98,000	0
911501 - Management of transport services	0	0	0	98,000	98,000	0
9117 - Department of Statistics	0	0	0	35,000	35,000	0
911702 - Coordination and Harmonization of data	0	0	0	35,000	35,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	30,000	30,000	0
911801 - Personnel and Staff Management	0	0	0	15,000	15,000	0
911803 - Staff Training and skills development	0	0	0	15,000	15,000	0
Grand Total	0	0	0	5,185,756	4,806,756	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>
Wassa Amenfi West Municipal - Asankragua	6,709,543	6,330,543	669,199
	669,199	669,199	669,199
	568,164	568,164	568,164
	101,035	101,035	101,035
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,019,348	993,348	
	130,000	130,000	
	605,848	579,848	
	58,000	58,000	
	205,500	205,500	
	20,000	20,000	
910106 - GENDER RELATED ACTIVITIES	1,000	1,000	
	1,000	1,000	
910112 - GREEN ECONOMY ACTIVITIES	16,600	16,600	
	16,600	16,600	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,596,741	2,596,741	
	348,625	348,625	
	579,000	579,000	
	1,669,116	1,669,116	
910201 - Promotion of Small, Medium and Large scale enterprises	60,000	60,000	
	52,000	52,000	
	8,000	8,000	
910301 - Extension Services	64,000	64,000	
	51,000	51,000	
	13,000	13,000	
910403 - Development of youth, sports and culture	14,500	14,500	
	14,500	14,500	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	250,500	250,500	
	79,500	79,500	
	120,000	120,000	
	51,000	51,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	16,500	16,500	
	4,000	4,000	
	12,500	12,500	
910503 - Public Health services	40,000	40,000	
	26,000	26,000	
	14,000	14,000	
910601 - Social intervention programmes	298,800	298,800	
	120,000	120,000	
	178,800	178,800	

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>
910603 - Community mobilization	119,000	115,000	
	40,000	36,000	
	79,000	79,000	
910701 - Disaster management	26,500	26,500	
	21,500	21,500	
	5,000	5,000	
910801 - Procurement management	101,571	88,571	
	30,000	17,000	
	30,000	30,000	
	41,571	41,571	
910804 - Legislative enactment and oversight	135,500	135,500	
	95,500	95,500	
	40,000	40,000	
910805 - Administrative and technical meetings	20,000	5,000	
	20,000	5,000	
910806 - Security management	20,000	12,500	
	15,000	7,500	
	5,000	5,000	
910807 - Support to traditional authorities	10,000	10,000	
	5,000	5,000	
	5,000	5,000	
910809 - Citizen participation in local governance	15,000	5,500	
	15,000	5,500	
910810 - Plan and budget preparation	113,000	110,000	
	98,000	95,000	
	15,000	15,000	
910901 - Environmental sanitation Management	333,000	93,000	
	3,000	3,000	
	330,000	90,000	
911002 - Land use and Spatial planning	12,000	12,000	
	12,000	12,000	
911101 - Supervision and regulation of infrastructure development	440,000	440,000	
	65,000	65,000	
	300,000	300,000	
	75,000	75,000	

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>
911301 - Treasury and accounting activities	16,393	16,393	
	11,193	11,193	
	2,000	2,000	
	2,000	2,000	
	1,200	1,200	
911302 - Internal audit operations	39,500	39,500	
	33,500	33,500	
	6,000	6,000	
911303 - Revenue collection and management	97,891	36,891	
	97,891	36,891	
911501 - Management of transport services	98,000	98,000	
	83,000	83,000	
	15,000	15,000	
911702 - Coordination and Harmonization of data	35,000	35,000	
	10,000	10,000	
	20,000	20,000	
	5,000	5,000	
911801 - Personnel and Staff Management	15,000	15,000	
	10,000	10,000	
	5,000	5,000	
911803 - Staff Training and skills development	15,000	15,000	
	10,000	10,000	
	5,000	5,000	
Grand Total	0	0	0
	6,709,543	6,330,543	669,199

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>
Wassa Amenfi West Municipal - Asankraqua	6,709,543	6,330,543	669,199
70111 Exec. & leg. Organs (cs)	1,491,254	1,371,254	337,111
	236,076	236,076	236,076
	801,274	681,274	101,035
	58,000	58,000	
	278,961	278,961	
	116,943	116,943	
70112 Financial & fiscal affairs (CS)	259,449	253,449	58,856
	78,856	78,856	58,856
	155,393	149,393	
	2,000	2,000	
	22,000	22,000	
	1,200	1,200	
70133 Overall planning & statistical services (CS)	76,954	72,954	16,954
	34,954	34,954	16,954
	42,000	38,000	
70360 Public order and safety n.e.c	26,500	26,500	
	21,500	21,500	
	5,000	5,000	
70411 General Commercial & economic affairs (CS)	852,095	852,095	
	400,625	400,625	
	8,000	8,000	
	443,470	443,470	
70421 Agriculture cs	231,910	229,910	65,110
	95,110	95,110	65,110
	103,800	101,800	
	33,000	33,000	
70451 Road transport	858,264	858,264	28,477
	58,477	58,477	28,477
	100,500	100,500	
	115,000	115,000	
	584,287	584,287	
70560 Environmental protection n.e.c	16,600	16,600	
	16,600	16,600	

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>
Wassa Amenfi West Municipal - Asankragua	6,709,543	6,330,543	669,199
70111 Exec. & leg. Organs (cs)	1,491,254	1,371,254	337,111
70112 Financial & fiscal affairs (CS)	259,449	253,449	58,856
70133 Overall planning & statistical services (CS)	76,954	72,954	16,954
70360 Public order and safety n.e.c	26,500	26,500	
70411 General Commercial & economic affairs (CS)	852,095	852,095	
70421 Agriculture cs	231,910	229,910	65,110
70451 Road transport	858,264	858,264	28,477
70560 Environmental protection n.e.c	16,600	16,600	
70610 Housing development	765,334	765,334	24,319
70620 Community Development	544,531	540,531	39,731
70721 General Medical services (IS)	106,039	106,039	
70740 Public health services	491,383	248,383	84,883
70980 Education n.e.c	965,472	965,472	
71090 Social protection n.e.c.	23,759	23,759	13,759
Grand Total	0	0	0
	6,709,543	6,330,543	669,199