



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

AHANTA WEST MUNICIPAL ASSEMBLY



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The Ahanta West Municipal Assembly, at the General Assembly meeting held on Wednesday, 29th and Thursday, 30th October, 2025 at the Ahanta West Municipal Assembly Hall, Agona Nkwanta resolved that 2026 Composite Budget Estimates be approved and adopted as a working document for the Municipality for the 2026 fiscal year.

The motion was moved by Hon. Thomas Dadzie and was seconded by Hon. Marcus Essien

Below is the total breakdown of the Approved Budget;

Compensation of Employees
11,678,610.18

Goods and Service
12,610,006.94

Capital Expenditure
52,269,714.25

Total Budget GH(76,558,331.37

Signed by:

Hon. Isaac Simmons Bassaw
(Presiding Member)

Shaiku Mumuni Damma
(Municipal Co-ordinating Director)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	4
Core Functions	5
Municipal Economy.....	5
Key Issues/Challenges.....	8
Key Achievements in 2025	9
Revenue and Expenditure Performance	15
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	17
Policy Outcome Indicators and Targets.....	19
Revenue Mobilization Strategies	21
The assembly shall institute measures to minimize, if not completely eliminate revenue leakages and optimize generation and mobilization of domestic revenues through;	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	22
Rehabilitation of office accommodation for zonal council	24
Computer & acc for offices	25
Rehabilitation of mpcu block.....	25
Computers & other under gscsp	25
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	31
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	40
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	50
PART C: FINANCIAL INFORMATION.....	55
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	56

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ahanta West Municipal Assembly was established in 1988 under the LI 1395 with Agona Nkwanta as the capital. It attained Municipal Status in March 2018 under LI2295. The Municipality currently has one constituency and a Member of Parliament. It is located on latitude 4.450 North and Longitude 1.580 West with a total land area 540km representing approximately 2.47% of Western Region's total surface area. The municipality shares boundaries with Nzema East Municipal (On the West), Tarkwa-Nsuaem Municipal & Mpohor District (To the North), Effia-Kwesimintsim Municipal Assembly (On the East) and the Gulf of Guinea (To the south). It has six (6) Zonal Councils (Agona, Apowa, Abura, Busua, Dixcove & Ewusiejoe), thirty-six (36) Elected Assembly members and sixteen (16) Government Appointees (45 males & 7 females).

Population Structure

The population is estimated at 167,015, comprising 84,677 males (50.7%) and 82,338 females (49.3%), according to the 2021 Population and Housing Census.

Vision

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

Mission

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

Goals

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

Core Functions

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

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

Municipal Economy

Administrative

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

36 Elected Assembly members and 16 Appointees (45 males & 7 females).

Agriculture

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

Road Infrastructure/network

- ❑ The total length of roads in the Municipality is 354km (211.53km feeder road, 142.47km trunk road).
- ❑ Condition of roads: Good-8.13 %, Fair-31.14%, Poor-60.73%

Energy

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

Health

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

Education

Ahanta West has a fairly high number of schools particularly at the basic education level to compare with the citadels of educational districts in Ghana to an appreciable extent. However, given the growing number of youthful population of school going age, an accelerated intervention would be needed in the education sector to fully meet the educational needs in the municipality. Currently there are 393 number of schools of various levels made up of both public and privately owned institution. The public schools are made up of 5 crèche or nursery, 78 KGs, 77 primary, 71 JHS, 3 SHS and 1 TVET totaling 235 while the privately owned schools totaling 230 include 63 crèche 64 KGs, 61 primary and 42 JHS.

Market Centres

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

Water and Sanitation

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

Tourism

The Municipality is endowed with attractive seashores, historical monuments, fishing villages, and primeval forests, all of which present immense potential for tourism development. Existing tourist sites include Busua Beach Resort, River delta at Sea coast village of Pumpunie, Wooded beach near Dixcove, “iconic” lighthouse at Cape Three Points which is the south most point in Ghana, and a vast stretch of beautiful sandy beaches. The Municipality is also the home of four out of the eight forts and fortress in the Western Region.

Environment

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

Trade

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

Key Issues/Challenges

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

Key Achievements in 2025

Distributed 1,100 desks to basic schools in the Municipality



Constructed 1 No.2 unit classroom block with office, store and washroom at Aboadi



Constructed a CHP'S Compound with 2-Bedroom accommodation at Asemasa



Completed CHP'S Compound at Mpatase



Trained 36 Teachers for the teaching and learning of Ahanta under the Ahanta Language Renaissance Project(ALRP)



Organised 3 – day Annual Ahanta SportyFest at Aboadi Ahanta



Distributed 15,000 oil palm seedlings to Farmers



Reshaped 34.645km of roads in the Municipality



Dredged and desilted 7km of streams & drains



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,432,000.00	1,003,765.39	2,100,897.00	2,020,356.00	1,949,900.00	1,583,037.00	81.19
Basic Rates	20,000.00	9,940.00	70,000.00	61,378.00	20,000.00	16,740.00	83.70
Fees	498,901.00	431,464.16	509,795.00	499,544.00	644,850.00	578,496.02	89.71
Fines	30,000.00	1,900.00	32,000.00	19,750.00	32,000.00	25,200.00	78.75
Licences	774,518.45	598,510.20	819,252.00	800,301.00	1,292,000.00	748,876.00	57.96
Land	80,000.00	174,902.87	160,000.00	150,877.00	424,500.24	190,034.98	44.77
Rent	68,000.00	10,511.00	119,544.00	178,674.00	119,544.00	73,089.00	61.14
Investment	-	-	-	-	-	-	
Sub-Total	2,903,419.45	2,230,993.62	3,811,488.00	3,730,880.00	4,482,794.24	3,215,473.00	71.73
Royalties	760,000.00	752,307.00	870,000.00	667,740.00	870,000.00	445,182.00	51.17
Total	3,663,419.45	2,983,300.62	4,681,488.00	4,398,620.00	5,352,794.24	3,660,655.00	68.39

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	

							<i>Actual Budget</i> x 100
IGF	3,663,419.45	2,230,993.61	4,681,488.00	4,398,620.00	5,352,794.24	3,660,655.00	68.39
Com- pen- sa- tion of Em- ploe e	3,629,904.78	5,043,935.58	5,780,927.80	8,519,750.00	10,238,453.17	7,678,809.88	75.00
Good s and Ser- vices Trans fer	89,000.00	22,636.35	143,000.00	-	758,400.00	181,590.00	23.94
As- sets Trans fer	-	-	-	-	-	-	-
DACF -As- sem- bly	2,893,149.73	1,727,053.02	3,299,570.14	1,725,199.00	20,303,657.53	6,616,493.24	32.59
DACF -MP	380,000.00	379,657.72	824,273.27	724,214.00	1,360,507.00	810,723.58	59.59
DACF -PWD	320,000.00	205,000.00	320,000.00	264,214.00	863,218.39	355,841.31	41.22
DACF -RFG	2,235,808.80	-	1,852,503.00	1,826,967.00	2,714,154.50	-	-
Sec- ond- ary Cities	7,652,924.00	9,062,045.46	25,863,759.68	12,646,900.00	6,393,005.84	-	-
UNIC EF	30,000.00	-	30,000.00	30,000.00	30,000.00	-	-
MAG	59,098.63	59,098.63	-	-	-	-	-
GrEE n (uncd f)	-	-	412,315.18	343,662.00	621,943.00	-	-
Total	20,953,305.39	18,730,420.37	43,207,837.07	30,479,526.00	48,636,133.67	19,304,113.01	39.69

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pen- di- ture	2023		2024		2025		% Perfor- mance (as at Septem- ber, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at Septem- ber,	
Com- pen- sa- tion	4,008,381. 07	5,229,498. 17	6,253,675. 09	8,982,457. 00	10,472,087. .55	7,851,231. 88	74.97
Goo- ds and Ser- vice	4,503,727. 28	3,299,966. 15	7,266,306. 57	4,411,891. 41	9,553,920. 61	3,294,033. 00	34.48
As- sets	12,441,197. .04	4,809,787. 60	29,503,782. .25	16,085,177. .59	28,610,125. .51	1,234,483. 00	4.41
Total	20,953,305 .39	13,339,251 .92	43,023,763 .91	29,479,526 .00	48,636,133 .67	12,379,747 .88	25.78

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- ❖ To deepen political and administrative decentralization through co-ordination of decentralized departments and Community engagements by the end of December, 2026.
- ❖ To improve domestic revenue mobilization by Decemeber,2026
- ❖ To ensure affordable and easy access to health service delivery by December. 2026.
- ❖ To improve access to quality education at all levels by September, 2026.
- ❖ To strengthen social protection for all, especially children, women, the elderly and persons with disability by December, 2026.
- ❖ To provide access to safe and reliable water supply services for all by end of the fourth quarter, 2026.

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- ❖ To strengthen social protection for all, especially children, women, the elderly and persons with disability by December, 2026.
- ❖ To provide access to safe and reliable water supply services for all by end of the fourth quarter, 2026 .

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out- come Indica- tor De- scrip- tion	Unit of Meas- ure- ment	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
		Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Im- proved revenue mobi- lized for local de- velop- ment	Actual amount of Inter- nally Gener- ated Fund growth	4,681,488.00	4,398,620.00	5,352,794.24	3,660,655.00	6,630,660.00	7,368,859.00	8,343,687.85	9,464,741.03
Im- proved access to pota- ble wa- ter	Per- cent- age cover- age of porta- ble wa- ter	90	94	98	94	97	99	100	100
In- crease the supply of farm inputs to farm- ers	Num- ber of farm- ers sup- plied with	3,000	456	3000	1,605	3000	3000	3000	3000

	farm inputs								
Im-proved road net-work	Length of roads (KM) re-shaped	50	34	50	34.645	50	50	50	50

Revenue Mobilization Strategies

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

- ❖ Review of existing business and property data to identify gaps
- ❖ Data collection on all revenue items
- ❖ Valuation of properties within the Municipality
- ❖ Rate payer consultations on fee determination
- ❖ Regular tax education and sensitization for rate payers
- ❖ Increase the number of pay points in the Municipality
- ❖ Repair broken-down revenue vehicle
- ❖ Expand the coverage of street naming and property addressing system in the Municipality
- ❖ Enforcement of Bye-laws and prosecute recalcitrant rate payers
Set up a standing task force team
- ❖ Deploy the use of electronic bill payment in the Assembly's revenue collection

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

- ❖ MIS unit
- ❖ Security unit
- ❖ Cleaners

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

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

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

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

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Activities of departments within the Municipality Co-ordinated	No of technical committee meetings held	20	13	20	20	20	20
Capacity of staff and other members improved	Number of staff and others trained	150	127	180	180	180	180
Meetings of Public Relations and Complaints Committee (PRCC) held	No. of Public PRCC Meetings Held	5	3	3	4	4	8

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise administrative and technical meetings.	Furniture for offices
Organise statutory and other committee Meetings of the Assembly	Rehabilitation of office accommodation for zonal council

Protocol services	Computer & acc for offices
Internal Management of the Organization	Rehabilitation of mpcu block
Organise administrative and technical meetings.	Computers & other under gscsp

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Prepared Monthly Financial Reports	Number of monthly Financial Statements submitted by 15 th of the following month	10	12	12	12	12	12

Internally generated fund mobilized for local development	Percentage growth	110%	105%	119%	129%	134%	156%
Prepared Monthly Financial Reports	Number of monthly Financial Statements submitted by 15 th of the following month	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Capacity building of staff strengthened	Number of staff sponsored for local courses (including in-house training)	234	210	234	234	234	234
Performance management of staff	Number of appraised staff		182	210	210	210	210
Training of Staff	Number of Staff Trained	117	128	128	128	128	128
Compensation management undertaken	Number of validation done on behalf of the Assembly staff	12	7	12	12	12	12
Salary validation reports (monthly)	Number of reports submitted	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To prepare plans that serve as a basis for budget preparation and its corresponding monitoring and evaluation of all activities within the Assembly.

Budget Sub- Programme Description

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

Table 11: Budget Sub-Programme Results Statement

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
MPCU Quarterly meetings held	Number of filed quarterly minutes	3	2	4	4	4	4
Monitored projects	Number of Projects Monitoring reports	3	3	4	4	4	4
Prepare Quarterly progress reports	Number of quarterly progress reports submitted	3	2	4	4	4	4
Budget Committee Meetings held	Number of filed quarterly minutes	3	2	4	4	4	4
Prepare Programme Based Composite Budget	Annual Programme Based	31/10/2023	31/10/2024	31/10/2025	31/10/2026	31/10/2027	31/10/2028

	Compo- site Budget approved by 31 st October of the year						
Prepare Fee Fixing Resolution	Fee Fix- ing Res- olution approved by 31 st October of the year	31/10/2023	31/10/2024	31/10/2025	31/10/2026	31/10/2027	31/10/2028

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Projects and Programme	
Data and information dissemination	
Organise town hall meetings on PFM templates	
Support activities of the Urban/Zonal councils	
Preparation and implementation of Revenue improvement Action Plan (RIAP); Project Concept Notes, Funding Proposals.	
Preparation of 2027 Composite Budget, Fee-fixing Consultations, Regional budget hearing & Gazetting of bye-laws and fee-fixing	
Preparation of AAP, M&E, APR and Plan Certification by NDPC	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To deepen political, administrative and fiscal decentralization reforms in the municipality.

Budget Sub- Programme Description

This sub-programme formulates policies for the municipal and implement same in line with national policies objectives. Local policies emanate from the sub-structures level (Urban /Zonal Councils) and escalate through the sub-committees to executive committee

and finally to the General Assembly level for final deliberations and approval. The Presiding Member chairs the Assembly, which serves as the supreme body overseeing the work of the Legislative Oversight Committee, with technical support from the Office of the Municipal Coordinating Director. The activities of this sub-programme are financed through the IGF, DACF and GoG.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Ordinary Assembly Meetings organised annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Capacity of Urban/Zonal Council Built annually	Number of Urban/Zonal council supplied with Motor bikes	3	1	4	4	4	4
	Number of training workshop organized	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

Increase inclusive and equitable access to education at all levels.

Budget Sub- Programme Description

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Construction of schools	Number of schools constructed	6	6	10	10	10	10
Quality of Teaching and Learning enhanced	Percentage of students passed at BECE level	N/A	100	100	100	100	100

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

Improve quality of health services delivery including mental health services.

Budget Sub- Programme Description

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

The sub programme would be achieved through provision of various health infrastructure projects and support to important health activities within the Municipal. The various units such as, Non-Communicable Disease unit, Health Directorate, Reproductive and Child Health would be key in the delivery of the sub programme to the benefit of the general

public within the Assembly. The funding sources for this sub-programme are DACF, DDF and IGF. The challenges envisaged may include inadequate funds.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Provision of CHPS compound	Number of CHP zones constructed	0	--	3	3	3	3
Support to National Immunizations Days(NID)	Number of support provided to NID	2	2	2	2	2	2
Support to people living with HIV and AIDS (PLWHAS)	Number of PLWHAS supported	40	50	60	70	60	70

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

Make social protection effective by targeting the poor & vulnerable.

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Monitor day care activities	Number of early child-	20	20	20	20	20	20

	hood institutions monitored						
Support to people living with disability (PWD's) and LEAP	Number of PWD's supported	30	39	145	160	150	155
Sensitise communities on girl child education	Number of schools sensitized on girl child education	10	30	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Ensure that children born in the Municipal are duly registered for official recognition and their existence is thus captured for social development planning. Secure the child's right

to a nationality at the time of birth or at a late stage. Organize mobile registration for every first quarter of the year educate and sensitize the communities about the importance of births and deaths registration and ensure that children are enrolled in school at the right age and also, enforce laws relating to minimum age for employment, which could handicap efforts to prevent child labour.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Quarterly report on returns	Number of Quarterly reports	3	3	3	3	3	3
Child health promotion Week (registration of birth certificate for infant)	Number of birth certificate issued to infants	-	-	50	50	50	50
Workshop for volunteers	Number of Meetings	-	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support internal Management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

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

National Sanitation Day Campaign undertaken	Number of NSD observed	9	7	12	12	12	12
Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites developed	-	1	2	2	2	2
Medical certificate for food/drink vendors who operate with the public	Number of food vendors issued with screened and issued with medical certificate	345	400	400	450	500	600

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme seeks to establish a framework for human settlement that will enhance an orderly and spatial planning development within the Municipal through proper issuance of building permit in accordance with the various community planning schemes in the municipality. The funding of the sub-programme will be DACF and IGF Budget. The challenges includes inadequate funds, low staff strength and logistics

A total staff strength of 4 would carry out the implementation of the sub-programme. The beneficiaries of this sub-programme are traditional authorities, businesses and the general public.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Preparation of planning schemes	Number of planning schemes prepared	4	4	4	4	4	4
Undertake street naming and housing addressing	Percentage of work done	40%	60%	80%	100%	80%	100%
Issuing of Building permit	Number of Building permit issued	129	550	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

To facilitate sustainable and resilient Infrastructure development throughout the Municipal.

Budget Sub- Programme Description

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Repaired bore-holes within the Municipality	Number of Re-paired boreholes in the Municipality	1	5	10	10	10	10
Provision of potable water	Percentage of Population served with potable water	77.10	52	85.0	90%	92%	95%

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and coordination	Construct 3 No. Mechanized boreholes
Supervision and regulation of infrastructure development	Installation and Repair of 50 No single arm street lights in the Municipality
Internal management of organization	Reshape and Maintain Feeder Roads in the Municipality
	Improve sections of 2.0km sidewalks

	Construct 2 No 1.2 m x 8m culverts with climate resilience consideration
	Construct 3 No. Mechanized boreholes
	Construction of 8 m wide 1 km Bitumen Surface with U - Drains and road line markings at Domeabra to Bansa
	Construction Of Double Seal Bituminous Road with Side Drains, 3no. Pipe Culverts And 2no. Box Culvert - 1.4km Of Domeabra Road
	Construction Of Double Seal Bituminous Road with Side Drains, 3no. Pipe Culverts And 2no. Box Culvert - 1.4km Of Domeabra Road
	Construction of Bituminous Seal of Apowa Junction - TUC Estate Road

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- I. To attain an 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 that ensures 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 responsible for developing and implementing appropriate strategies and programmes aimed at improving road conditions within the MMDA. Under this sub-programme, reforms such as the constructions and maintenance of feeder and urban roads, grading, reshaping, and spot improvements are adequately addressed. The road and transport department is responsible for implementing the sub-programme. Its operations include the following;

- I. Efficiently managing road transport infrastructure, coordinating, and integrating the operations of different transport modes to ensure the safe, efficient, and sustainable movement of people and goods within the MMDAs.
- II. Collaborating with other departments to ensure efficient traffic management systems and road safety.
- III. Developing and applying social, economic, and environmental criteria for project selection.

- IV. Collaborating with other departments to progressively improve environmental conditions along the roads within the MMDAs.
- V. Collaborating with the regional roads department and other road agencies in the managing the road network within the MMDA.
- VI. Reducing average travel time on roads within each MMDA
- VII. Progressively improving the proportion of the road network in good condition in each MMDA.

The sub-programme is managed by two (2) staffs. It is funded through central government transfers, the Assembly's Internally Generated Funds (IGF), World Bank Trust Fund, and the District Assmby Common Fund Responsive Grant (DACF-RFG).

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Kilometres of roads condition	Kilometres of roads rehabilitated and road maintained	138.2km	206Km	2200km	230km	240km	250km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Maintenance, Rehabilitations, Refurbishment and Upgrading of Existing Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

Create enabling environment to accelerate rural growth and development.

Budget Sub- Programme Description

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
SME's supported	Number of SME's supported	237	250	600	600	600	600
Rehabilitation of Markets	Number of market sheds constructed	2	2	2	3	2	3

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade development and promotion	Construction of 50 no lockable shop with Borehole Agona Market
Promotion of SML scale enterprise	Construction of 1no. Market Shed

Gender related activities	Completion of rehabilitation of Business Advisory Centre(BAC) building at Agona Nkwanta
Development and promotion of Tourism potentials	
Internal management of Organization	
Train 30 PWDs on cosmetic production and provide start up Kits	
Train 200 youth and SME groups on business dev't and entrepreneurship	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

Improve Agricultural productivity through improved methods

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Increase the supply of farm inputs to farmers	Number of farmers supplied with farm inputs	1500	1850	2000	2200	2400	3000
Agriculture productivity Improved	farmers day organized	1	1	1	1	1	1
Undertake vaccination of poultry	Poultry vaccinated against new castle disease	15,391	20,000	20,000	20,000	20,000	20,000
Undertake Agric extension services	Number of extension services provided	2255	2274	2300	2300	2300	2350

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

Improve internal security for protection of life and property

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Organize Disaster Prevention Programmes against flooding – Municipal wide	Number of Disaster Prevention Programmes against flooding Organized	9	7	12	12	12	12
Organize public education on domestic fire, bush fire	Number of Programmes Organized	4	6	8	10	8	10
Organize capacity building workshop for 24 staff members	Number of workshops organized	8	4	20	24	20	24
Organize Awareness Programmes on Climate Change and its Impacts - Municipal Wide	Number of Awareness Programmes on Climate Change and its Impacts Organized	9	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- I. To be a corporate body of excellence
- II. To ensure sustainable development, management, and utilization of forest and wildlife resources

- III. To meet both national and global standards for forest and wildlife resource conservation and development.

Budget Sub- Programme Description

The Natural Resource Conservation and Management Unit of the Prestea-Huni Valley Municipal Assembly is responsible for regulating the utilization, conservation, and management of forest and wildlife resources, as well as coordinating related policies. The Department also assists the Assembly in formulating policies for the conservation of natural resources within the Municipality, in line with the natural policies on natural resources management. It further reports on the implementation of these policies and programmes to the Municipal Assembly.

Functions of the Natural Resources Conservation and Management Unit includes;

- I. Creates, protect, and manage permanent forest estates and protected areas in the various ecological zones in the Municipality.
- II. Prepare and implement integrated forest and wildlife management plans to maintain the environment for the benefits of all segments of the society.
- III. Encourages investment in commercial timber plantations and the preservation of wildlife
- IV. Promote and support the development of private nurseries, woodlots, fodder poles, timber, and wildlife conservation initiatives within the Municipality
- V. Ensure that the public abides by regulations restricting or prohibiting logging of vegetation along riverbanks, hunting of specified species, and farming practices that are detrimental to the environment
- VI. Facilitate replanting and reforestation of water courses and degraded lands

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Forest Reserve Boundary	Kilometres of forest boundaries Patrolled	418.14km	88.47km	90.00km	94.88km	95.74km	96.55km

Timber Harvesting	On reserve – yield timber harvested	18,309	8,405	8,551	8,775	8,881	8,971
Planting of trees	Seedlings planted	150,000	46,981	49,331	50,155	51,471	52,254
Job Creation	Number of persons (males & Females)	500	475	523	555	576	589

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organization	

PART C: FINANCIAL INFORMATION

EDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

[illegible]

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

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	11,678,610		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	16,307,300		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	1,391,941		
290201 290201 - 11.1 Ensure access to affordable housing	0	1,902,235		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	579,260		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	57,700		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	6,504,496		
400105 400105 - 16.10 ens public acs to info & prot fundamental freedoms	0	33,203		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	76,558,331	736,000		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	6,221,230		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,092,127		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,524,725		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	16,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,512,545		
570202 570202 - 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	4,178,670		
620104 620104 - 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	0	1,827,387		
640202 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	187,703		
Grand Total ¢	76,558,331	75,751,131	807,200	1.07

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
220 02 00 001 25		76,558,331.37	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 GRANTS					
China		7,044,948.84	0.00	0.00	0.00
1311018	World Bank	6,393,005.84	0.00	0.00	0.00
1311023	United Nations Development Program (UNDP)	621,943.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		62,882,722.53	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,389,411.56	0.00	0.00	0.00
1331002	DACF - Assembly	45,969,456.97	0.00	0.00	0.00
1331003	DACF - MP	2,551,014.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	922,840.00	0.00	0.00	0.00
1331011	District Development Facility	2,050,000.00	0.00	0.00	0.00
Output 0002 ROYALTIES					
Development Levy		870,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	470,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	400,000.00	0.00	0.00	0.00
Output 0003 LANDS					
Development Levy		135,500.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	45,500.00	0.00	0.00	0.00
1412032	Building Processing Charge	70,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	20,000.00	0.00	0.00	0.00
Official Liquidation Fees		525,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	525,000.00	0.00	0.00	0.00
Output 0004 RATES					
Development Levy		2,578,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	68,000.00	0.00	0.00	0.00
1413001	Property Rate	2,450,000.00	0.00	0.00	0.00
1413002	Basic Rate	60,000.00	0.00	0.00	0.00
Output 0005 RENT					
Development Levy		140,040.00	0.00	0.00	0.00
1415038	Rental of Facilities	12,600.00	0.00	0.00	0.00
1415052	Market and Stores Rental	127,440.00	0.00	0.00	0.00
Output 0006 LICENSES					
Official Liquidation Fees		1,432,000.00	0.00	0.00	0.00
1422002	Herbalist License	4,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	30,000.00	0.00	0.00	0.00
1422008	Business Centers	10,000.00	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422012	Kiosk License	6,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422017	Hotel Services	20,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,050,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422024	Private Education Int.	45,000.00	0.00	0.00	0.00
1422025	Private Professionals	6,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	6,000.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	20,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	63,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	4,000.00	0.00	0.00	0.00
1422051	Millers	4,000.00	0.00	0.00	0.00
1422058	Automobile Companies	7,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	15,000.00	0.00	0.00	0.00
1422143	Gold Business	20,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	15,000.00	0.00	0.00	0.00
Output 0007 FEES					
Official Liquidation Fees		905,120.00	0.00	0.00	0.00
1423001	Markets Tolls	450,000.00	0.00	0.00	0.00
1423011	Marriage Registration	8,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	50,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	35,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,600.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	520.00	0.00	0.00	0.00
1423863	Lorry Park Fees	350,000.00	0.00	0.00	0.00
Output 0008 FINES					
General Negligence Related Fines		45,000.00	0.00	0.00	0.00
1430016	Spot fine	20,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	25,000.00	0.00	0.00	0.00
Grand Total		76,558,331.37	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	0	0	0	75,751,131	75,867,917	95,779,443
Management and Administration	0	0	0	14,200,522	14,270,746	14,342,528
SP1: General Administration	0	0	0	12,408,546	12,470,419	12,532,632
21 Compensation of employees [GFS]	0	0	0	6,187,316	6,249,189	6,249,189
211 Child Education Grant (Foreign Mission)	0	0	0	6,162,098	6,223,719	6,223,719
21110 Established Post	0	0	0	5,898,117	5,957,099	5,957,099
21111 Non Established Post	0	0	0	193,981	195,921	195,921
21112 Child Education Grant (Foreign Mission)	0	0	0	70,000	70,700	70,700
212 Imputed Social Contributions [GFS]	0	0	0	25,218	25,470	25,470
21210 Gratuity	0	0	0	25,218	25,470	25,470
22 Use of goods and services	0	0	0	3,893,670	3,893,670	3,932,607
221 Vehicle Registration	0	0	0	3,893,670	3,893,670	3,932,607
22101 Value Books	0	0	0	786,450	786,450	794,315
22102 Utilities	0	0	0	70,800	70,800	71,508
22104 Rentals/Lease	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	836,000	836,000	844,360
22106 Maintenance of Office Equipment	0	0	0	445,344	445,344	449,798
22107 Training, Seminar and Conference Cost	0	0	0	1,191,076	1,191,076	1,202,986
22108 Local Consultants Commission (Individuals)	0	0	0	48,000	48,000	48,480
22109 Special Services	0	0	0	432,000	432,000	436,320
22111 Medical Claims- Medicines	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	342,560	342,560	345,986
282 Dividend Paid By SOEs	0	0	0	342,560	342,560	345,986
28210 Dividend Paid By SOEs	0	0	0	342,560	342,560	345,986
31 Non Financial Assets	0	0	0	1,985,000	1,985,000	2,004,850
311 WIP - Laboratories	0	0	0	1,985,000	1,985,000	2,004,850
31112 WIP - Laboratories	0	0	0	1,270,470	1,270,470	1,283,175
31113 Perimeter Protection/ Fence	0	0	0	99,530	99,530	100,525
31122 Sports Equipment	0	0	0	350,000	350,000	353,500
31131 Fuel Tanks	0	0	0	200,000	200,000	202,000
31132 Copyright/Patent/Trademark	0	0	0	65,000	65,000	65,650
SP2: Finance and Audit	0	0	0	1,005,329	1,008,023	1,015,383
21 Compensation of employees [GFS]	0	0	0	269,329	272,023	272,023
211 Child Education Grant (Foreign Mission)	0	0	0	269,329	272,023	272,023
21110 Established Post	0	0	0	269,329	272,023	272,023
22 Use of goods and services	0	0	0	736,000	736,000	743,360
221 Vehicle Registration	0	0	0	736,000	736,000	743,360
22101 Value Books	0	0	0	96,000	96,000	96,960
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	121,200
22108 Local Consultants Commission (Individuals)	0	0	0	420,000	420,000	424,200
22109 Special Services	0	0	0	100,000	100,000	101,000
SP3: Human Resource Management	0	0	0	362,902	364,654	366,531

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]		0	0	0	175,199	176,951	176,951
211	Child Education Grant (Foreign Mission)	0	0	0	175,199	176,951	176,951
21110	Established Post	0	0	0	175,199	176,951	176,951
22 Use of goods and services		0	0	0	187,703	187,703	189,580
221	Vehicle Registration	0	0	0	187,703	187,703	189,580
22107	Training, Seminar and Conference Cost	0	0	0	187,703	187,703	189,580
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		0	0	0	423,745	427,650	427,982
21 Compensation of employees [GFS]		0	0	0	390,542	394,447	394,447
211	Child Education Grant (Foreign Mission)	0	0	0	390,542	394,447	394,447
21110	Established Post	0	0	0	390,542	394,447	394,447
22 Use of goods and services		0	0	0	33,203	33,203	33,535
221	Vehicle Registration	0	0	0	33,203	33,203	33,535
22101	Value Books	0	0	0	10,703	10,703	10,810
22105	Vehicle Registration	0	0	0	20,000	20,000	20,200
22107	Training, Seminar and Conference Cost	0	0	0	2,500	2,500	2,525
Social Services Delivery		0	0	0	27,458,714	27,476,912	27,733,301
SP2.1 Education, youth & sports and Library services		0	0	0	12,092,127	12,092,127	12,213,048
22 Use of goods and services		0	0	0	218,965	218,965	221,155
221	Vehicle Registration	0	0	0	218,965	218,965	221,155
22101	Value Books	0	0	0	128,965	128,965	130,255
22107	Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
28 Other expense		0	0	0	40,000	40,000	40,400
282	Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210	Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
31 Non Financial Assets		0	0	0	11,833,162	11,833,162	11,951,493
311	WIP - Laboratories	0	0	0	11,833,162	11,833,162	11,951,493
31112	WIP - Laboratories	0	0	0	7,320,617	7,320,617	7,393,823
31131	Fuel Tanks	0	0	0	4,512,545	4,512,545	4,557,671
SP2.2 Public Health Services and management		0	0	0	7,524,725	7,524,725	7,599,972
22 Use of goods and services		0	0	0	450,000	450,000	454,500
221	Vehicle Registration	0	0	0	450,000	450,000	454,500
22101	Value Books	0	0	0	270,000	270,000	272,700
22105	Vehicle Registration	0	0	0	10,000	10,000	10,100
22107	Training, Seminar and Conference Cost	0	0	0	170,000	170,000	171,700
31 Non Financial Assets		0	0	0	7,074,725	7,074,725	7,145,472
311	WIP - Laboratories	0	0	0	7,074,725	7,074,725	7,145,472
31112	WIP - Laboratories	0	0	0	7,074,725	7,074,725	7,145,472
SP2.3 Environmental Health and sanitation Services		0	0	0	5,199,403	5,209,611	5,251,397
21 Compensation of employees [GFS]		0	0	0	1,020,733	1,030,941	1,030,941
211	Child Education Grant (Foreign Mission)	0	0	0	1,020,733	1,030,941	1,030,941
21110	Established Post	0	0	0	1,020,733	1,030,941	1,030,941

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	2,556,639	2,556,639	2,582,206
221	Vehicle Registration	0	0	0	2,556,639	2,556,639	2,582,206
22101	Value Books	0	0	0	90,000	90,000	90,900
22102	Utilities	0	0	0	1,736,639	1,736,639	1,754,006
22103	General Cleaning	0	0	0	60,000	60,000	60,600
22106	Maintenance of Office Equipment	0	0	0	630,000	630,000	636,300
22107	Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
31 Non Financial Assets		0	0	0	1,622,031	1,622,031	1,638,251
311	WIP - Laboratories	0	0	0	1,622,031	1,622,031	1,638,251
31113	Perimeter Protection/ Fence	0	0	0	1,537,031	1,537,031	1,552,401
31121	Transport equipment	0	0	0	85,000	85,000	85,850
SP2.4 Birth and Death Registration Services		0	0	0	16,000	16,000	16,160
22 Use of goods and services		0	0	0	16,000	16,000	16,160
221	Vehicle Registration	0	0	0	16,000	16,000	16,160
22101	Value Books	0	0	0	5,000	5,000	5,050
22107	Training, Seminar and Conference Cost	0	0	0	11,000	11,000	11,110
SP2.5 Social Welfare and community services		0	0	0	2,626,459	2,634,450	2,652,724
21 Compensation of employees [GFS]		0	0	0	799,072	807,063	807,063
211	Child Education Grant (Foreign Mission)	0	0	0	799,072	807,063	807,063
21110	Established Post	0	0	0	799,072	807,063	807,063
22 Use of goods and services		0	0	0	1,482,099	1,482,099	1,496,920
221	Vehicle Registration	0	0	0	1,482,099	1,482,099	1,496,920
22101	Value Books	0	0	0	1,164,134	1,164,134	1,175,775
22107	Training, Seminar and Conference Cost	0	0	0	317,966	317,966	321,145
28 Other expense		0	0	0	345,287	345,287	348,740
282	Dividend Paid By SOEs	0	0	0	345,287	345,287	348,740
28210	Dividend Paid By SOEs	0	0	0	345,287	345,287	348,740
Infrastructure Delivery and Management		0	0	0	15,293,011	15,310,956	34,716,742
SP3.1 Roads and Transport services		0	0	0	6,504,496	6,504,496	25,759,541
22 Use of goods and services		0	0	0	304,247	304,247	307,289
221	Vehicle Registration	0	0	0	304,247	304,247	307,289
22101	Value Books	0	0	0	28,000	28,000	28,280
22104	Rentals/Lease	0	0	0	60,000	60,000	60,600
22105	Vehicle Registration	0	0	0	131,247	131,247	132,559
22106	Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107	Training, Seminar and Conference Cost	0	0	0	35,000	35,000	35,350
31 Non Financial Assets		0	0	0	6,200,249	6,200,249	25,452,252
311	WIP - Laboratories	0	0	0	6,200,249	6,200,249	25,452,252
31113	Perimeter Protection/ Fence	0	0	0	6,200,249	6,200,249	25,452,252
SP3.2 Physical and Spatial Planning Development		0	0	0	1,082,035	1,087,063	1,173,656
21 Compensation of employees [GFS]		0	0	0	502,776	507,804	507,804
211	Child Education Grant (Foreign Mission)	0	0	0	502,776	507,804	507,804
21110	Established Post	0	0	0	502,776	507,804	507,804

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	579,260	579,260	665,852
221	Vehicle Registration	0	0	0	579,260	579,260	665,852
22101	Value Books	0	0	0	88,000	88,000	169,680
22106	Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107	Training, Seminar and Conference Cost	0	0	0	73,544	73,544	74,279
22108	Local Consultants Commission (Individuals)	0	0	0	367,716	367,716	371,393
SP3.3 Public Works, rural housing and water management		0	0	0	7,706,480	7,719,397	7,783,545
21 Compensation of employees [GFS]		0	0	0	1,291,700	1,304,617	1,304,617
211	Child Education Grant (Foreign Mission)	0	0	0	1,291,700	1,304,617	1,304,617
21110	Established Post	0	0	0	1,291,700	1,304,617	1,304,617
22 Use of goods and services		0	0	0	67,395	67,395	68,069
221	Vehicle Registration	0	0	0	67,395	67,395	68,069
22101	Value Books	0	0	0	32,000	32,000	32,320
22105	Vehicle Registration	0	0	0	25,395	25,395	25,649
22107	Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
31 Non Financial Assets		0	0	0	6,347,385	6,347,385	6,410,859
311	WIP - Laboratories	0	0	0	6,347,385	6,347,385	6,410,859
31112	WIP - Laboratories	0	0	0	1,834,840	1,834,840	1,853,188
31131	Fuel Tanks	0	0	0	4,512,545	4,512,545	4,557,671
Economic Development		0	0	0	18,741,184	18,751,603	18,928,596
SP4.1 Agricultural Services and Management		0	0	0	2,433,884	2,444,303	2,458,223
21 Compensation of employees [GFS]		0	0	0	1,041,943	1,052,362	1,052,362
211	Child Education Grant (Foreign Mission)	0	0	0	1,041,943	1,052,362	1,052,362
21110	Established Post	0	0	0	1,041,943	1,052,362	1,052,362
22 Use of goods and services		0	0	0	464,078	464,078	468,719
221	Vehicle Registration	0	0	0	464,078	464,078	468,719
22101	Value Books	0	0	0	254,680	254,680	257,227
22105	Vehicle Registration	0	0	0	6,741	6,741	6,808
22106	Maintenance of Office Equipment	0	0	0	10,000	10,000	10,100
22107	Training, Seminar and Conference Cost	0	0	0	92,657	92,657	93,584
22109	Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets		0	0	0	927,863	927,863	937,142
311	WIP - Laboratories	0	0	0	927,863	927,863	937,142
31112	WIP - Laboratories	0	0	0	571,943	571,943	577,662
31122	Sports Equipment	0	0	0	355,920	355,920	359,479
SP4.2 Trade, Tourism and Industrial Development		0	0	0	16,307,300	16,307,300	16,470,373
22 Use of goods and services		0	0	0	38,000	38,000	38,380
221	Vehicle Registration	0	0	0	38,000	38,000	38,380
22107	Training, Seminar and Conference Cost	0	0	0	38,000	38,000	38,380
31 Non Financial Assets		0	0	0	16,269,300	16,269,300	16,431,993
311	WIP - Laboratories	0	0	0	16,269,300	16,269,300	16,431,993
31113	Perimeter Protection/ Fence	0	0	0	15,600,190	15,600,190	15,756,192
31122	Sports Equipment	0	0	0	669,110	669,110	675,801

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental Management	0	0	0	57,700	57,700	58,277
SP5.1 Disaster prevention and Management	0	0	0	57,700	57,700	58,277
22 Use of goods and services	0	0	0	57,700	57,700	58,277
221 Vehicle Registration	0	0	0	57,700	57,700	58,277
22101 Value Books	0	0	0	35,000	35,000	35,350
22107 Training, Seminar and Conference Cost	0	0	0	15,700	15,700	15,857
22109 Special Services	0	0	0	7,000	7,000	7,070
Grand Total	0	0	0	75,751,131	75,867,917	95,779,443

2026 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING																(in GH Cedis)	
SECTOR / MDA / MMDA	Central GOG and CF					I G 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		
Ahanta West Municipal - Agona Nkwanta	11,389,412	5,285,965	41,403,695	58,079,072	289,199	4,323,329	1,152,132	5,764,660	0	0	870,000		477,076	8,833,887	9,310,963	75,751,131	
Management and Administration	6,733,188	1,811,731	400,000	8,944,919	289,199	2,934,329	500,000	3,723,528	0	0	870,000		447,076	215,000	662,076	14,200,522	
Central Administration	5,898,117	1,696,325	400,000	7,994,442	289,199	2,302,829	500,000	3,092,028	0	0	870,000		237,076	215,000	452,076	12,408,546	
Administration (Assembly Office)	5,898,117	1,696,325	400,000	7,994,442	289,199	2,302,829	500,000	3,092,028	0	0	870,000		237,076	215,000	452,076	12,408,546	
Finance	269,329	0	0	269,329	0	576,000	0	576,000	0	0	0		160,000	0	160,000	1,005,329	
	269,329	0	0	269,329	0	576,000	0	576,000	0	0	0		160,000	0	160,000	1,005,329	
Human Resource	175,199	107,703	0	282,902	0	30,000	0	30,000	0	0	0		50,000	0	50,000	362,902	
Human Resource	175,199	107,703	0	282,902	0	30,000	0	30,000	0	0	0		50,000	0	50,000	362,902	
Statistics	390,542	7,703	0	398,245	0	25,500	0	25,500	0	0	0		0	0	0	423,745	
Statistics	390,542	7,703	0	398,245	0	25,500	0	25,500	0	0	0		0	0	0	423,745	
Social Services Delivery	1,819,805	2,682,554	20,449,917	24,952,277	0	670,000	80,000	750,000	0	0	0		30,000	0	30,000	27,458,714	
Education, Youth and Sports	0	108,965	11,833,162	11,942,127	0	150,000	0	150,000	0	0	0		0	0	0	12,092,127	
Office of Departmental Head	0	108,965	11,833,162	11,942,127	0	150,000	0	150,000	0	0	0		0	0	0	12,092,127	
Health	1,020,733	2,546,639	8,616,755	12,184,128	0	460,000	80,000	540,000	0	0	0		0	0	0	12,724,128	
Office of District Medical Officer of Health	0	370,000	6,994,725	7,364,725	0	80,000	80,000	160,000	0	0	0		0	0	0	7,524,725	
Environmental Health Unit	1,020,733	2,176,639	1,622,031	4,819,403	0	380,000	0	380,000	0	0	0		0	0	0	5,199,403	
Social Welfare & Community Development	799,072	26,950	0	826,022	0	44,000	0	44,000	0	0	0		30,000	0	30,000	2,626,459	
Office of Departmental Head	799,072	26,950	0	826,022	0	44,000	0	44,000	0	0	0		30,000	0	30,000	2,626,459	
Birth and Death	0	0	0	0	0	16,000	0	16,000	0	0	0		0	0	0	16,000	
	0	0	0	0	0	16,000	0	16,000	0	0	0		0	0	0	16,000	
Infrastructure Delivery and Management	1,794,476	413,902	8,247,385	10,455,762	0	537,000	200,000	737,000	0	0	0		0	4,100,249	4,100,249	15,293,011	
Physical Planning	502,776	379,260	0	882,035	0	200,000	0	200,000	0	0	0		0	0	0	1,082,035	
Office of Departmental Head	502,776	379,260	0	882,035	0	200,000	0	200,000	0	0	0		0	0	0	1,082,035	
Works	1,291,700	34,642	8,247,385	9,573,727	0	337,000	200,000	537,000	0	0	0		0	4,100,249	4,100,249	14,210,976	
Office of Departmental Head	1,291,700	0	0	1,291,700	0	0	0	0	0	0	0		0	0	0	1,291,700	
Public Works	0	15,395	1,834,840	1,850,235	0	52,000	0	52,000	0	0	0		0	0	0	1,902,235	
Water	0	0	4,512,545	4,512,545	0	0	0	0	0	0	0		0	0	0	4,512,545	

SECTOR / MDA / MMDA	Central GOG and CF				I G 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	
Feeder Roads	0	19,247	1,900,000	1,919,247	0	285,000	200,000	485,000	0	0	0	0	0	4,100,249	4,100,249	6,504,496
Economic Development	1,041,943	377,778	12,306,393	13,726,114	0	124,300	372,132	496,432	0	0	0	0	0	4,518,638	4,518,638	18,741,184
Agriculture	1,041,943	377,778	355,920	1,775,641	0	86,300	0	86,300	0	0	0	0	0	571,943	571,943	2,433,884
	1,041,943	377,778	355,920	1,775,641	0	86,300	0	86,300	0	0	0	0	0	571,943	571,943	2,433,884
Trade, Industry and Tourism	0	0	11,950,473	11,950,473	0	38,000	372,132	410,132	0	0	0	0	0	3,946,695	3,946,695	16,307,300
Office of Departmental Head	0	0	11,950,473	11,950,473	0	38,000	372,132	410,132	0	0	0	0	0	3,946,695	3,946,695	16,307,300
Environmental Management	0	0	0	0	0	57,700	0	57,700	0	0	0	0	0	0	0	57,700
Disaster Prevention	0	0	0	0	0	57,700	0	57,700	0	0	0	0	0	0	0	57,700
	0	0	0	0	0	57,700	0	57,700	0	0	0	0	0	0	0	57,700

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			5,898,117
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western			
Location Code	0104001	Ahanta West - Agona Nkwanta			
Compensation of employees [GFS]					5,898,117
Objective	000000	Compensation of Employees			5,898,117
Program	92001	Management and Administration			5,898,117
Sub-Program	92001001	SP1: General Administration			5,898,117
Operation	000000		0.0	0.0	0.0
					5,898,117
Child Education Grant (Foreign Mission)					5,898,117
2111001 Established Post					5,898,117

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				3,092,028
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Compensation of employees [GFS]						289,199
Objective	000000	Compensation of Employees				289,199
Program	92001	Management and Administration				289,199
Sub-Program	92001001	SP1: General Administration				289,199
Operation	000000		0.0	0.0	0.0	289,199
Child Education Grant (Foreign Mission)						263,981
2111102 Monthly Paid and Casual Labour						193,981
2111222 Watchman Extra Days Allowance						9,600
2111243 Transfer Grants						52,000
2111248 Special Allowance/Honorarium						8,400
Imputed Social Contributions [GFS]						25,218
2121001 13 Percent SSF Contribution						25,218
Use of goods and services						2,145,829
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				2,145,829
Program	92001	Management and Administration				2,145,829
Sub-Program	92001001	SP1: General Administration				2,145,829
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	932,800
Vehicle Registration						932,800
2210101 Printed Material and Stationery						100,000
2210105 Drugs						24,000
2210111 Other Office Materials and Consumables						80,000
2210201 Electricity charges						24,000
2210202 Water						10,800
2210203 Telecommunications						36,000
2210402 Residential Accommodations						60,000
2210503 Fuel and Lubricants - Official Vehicles						250,000
2210509 Other Travel and Transportation						120,000
2210510 Other Night Allowances						96,000
2210705 Hotel Accommodation						60,000
2210802 External Consultants Fees						48,000
2211101 Bank Charges						24,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210902 Official Celebrations						80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	24,000
Vehicle Registration						24,000
2210709 Seminars/Conferences/Workshops - Domestic						24,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	158,000
Vehicle Registration						158,000
2210103 Refreshment Items						72,000
2210114 Rations						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

		2210901	Service of the State Protocol						36,000
Operation	910113		910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			180,000
			Vehicle Registration						180,000
		2210709	Seminars/Conferences/Workshops - Domestic						180,000
Operation	910115		910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			295,029
			Vehicle Registration						295,029
		2210502	Maintenance and Repairs - Official Vehicles						100,000
		2210602	Repairs of Residential Buildings						30,000
		2210603	Repairs of Office Buildings						45,029
		2210604	Maintenance of Furniture and Fixtures						30,000
		2210606	Maintenance of General Equipment						50,000
		2210611	Maintenance of Markets						40,000
Operation	910801		910801 - Procurement management	1.0	1.0	1.0			28,000
			Vehicle Registration						28,000
		2210910	Trade Promotion / Publicity						28,000
Operation	910804		910804 - Legislative enactment and oversight	1.0	1.0	1.0			288,000
			Vehicle Registration						288,000
		2210905	Assembly Members Sitings All						288,000
Operation	910809		910809 - Citizen participation in local governance	1.0	1.0	1.0			40,000
			Vehicle Registration						40,000
		2210711	Public Education and Sensitization						40,000
Operation	910810		910810 - Plan and budget preparation	1.0	1.0	1.0			120,000
			Vehicle Registration						120,000
		2210709	Seminars/Conferences/Workshops - Domestic						120,000
Other expense									157,000
Objective	420103		420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev						157,000
Program	92001		Management and Administration						157,000
Sub-Program	92001001		SP1: General Administration						157,000
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			157,000
			Dividend Paid By SOEs						157,000
		2821001	Insurance and Compensation						25,000
		2821009	Donations						96,000
		2821010	Contributions						36,000
Non Financial Assets									500,000
Objective	420103		420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev						500,000
Program	92001		Management and Administration						500,000
Sub-Program	92001001		SP1: General Administration						500,000
Project	910114		910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			500,000
			WIP - Laboratories						500,000
		3111204	Office Buildings						500,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								726,325			
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western											
Location Code	0104001	Ahanta West - Agona Nkwanta											
										Use of goods and services		610,765	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev										610,765	
Program	92001	Management and Administration										610,765	
Sub-Program	92001001	SP1: General Administration										610,765	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	360,450
Vehicle Registration													360,450
2210118 Sports, Recreational and Cultural Materials													360,450
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	250,315
Vehicle Registration													250,315
2210606 Maintenance of General Equipment													41,575
2210617 Street Lights/Traffic Lights													208,740
										Other expense		115,560	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev										115,560	
Program	92001	Management and Administration										115,560	
Sub-Program	92001001	SP1: General Administration										115,560	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	115,560
Dividend Paid By SOEs													115,560
2821009 Donations													115,560

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Use of goods and services						900,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				900,000
Program	92001	Management and Administration				900,000
Sub-Program	92001001	SP1: General Administration				900,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				100,000
Vehicle Registration						100,000
2210101 Printed Material and Stationery						100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				250,000
Vehicle Registration						250,000
2210502 Maintenance and Repairs - Official Vehicles						250,000
Operation	910809	910809 - Citizen participation in local governance				300,000
Vehicle Registration						300,000
2210711 Public Education and Sensitization						300,000
Operation	910810	910810 - Plan and budget preparation				250,000
Vehicle Registration						250,000
2210709 Seminars/Conferences/Workshops - Domestic						250,000
Other expense						70,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001001	SP1: General Administration				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				70,000
Dividend Paid By SOEs						70,000
2821010 Contributions						70,000
Non Financial Assets						400,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				400,000
Program	92001	Management and Administration				400,000
Sub-Program	92001001	SP1: General Administration				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				400,000
WIP - Laboratories						400,000
3112208 Computers and Accessories						200,000
3113108 Furniture and Fittings						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution		01		Government of Ghana Sector									
Fund Type/Source		13521								Total By Fund Source		402,076	
Function Code		70111		Exec. & leg. Organs (cs)									
Organisation		2200101001		Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western									
Location Code		0104001		Ahanta West - Agona Nkwanta									
										Use of goods and services		187,076	
Objective		420103		420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev								187,076	
Program		92001		Management and Administration								187,076	
Sub-Program		92001001		SP1: General Administration								187,076	
Operation		910108		910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS						1.0	1.0	1.0	187,076
										Vehicle Registration		187,076	
										2210709 Seminars/Conferences/Workshops - Domestic		187,076	
										Non Financial Assets		215,000	
Objective		420103		420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev								215,000	
Program		92001		Management and Administration								215,000	
Sub-Program		92001001		SP1: General Administration								215,000	
Project		910114		910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	215,000
										WIP - Laboratories		215,000	
										3112208 Computers and Accessories		80,000	
										3112211 Office Equipment		70,000	
										3113210 Software		65,000	
										Amount (GH¢)			
Institution		01		Government of Ghana Sector									
Fund Type/Source		13523								Total By Fund Source		50,000	
Function Code		70111		Exec. & leg. Organs (cs)									
Organisation		2200101001		Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western									
Location Code		0104001		Ahanta West - Agona Nkwanta									
										Use of goods and services		50,000	
Objective		420103		420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev								50,000	
Program		92001		Management and Administration								50,000	
Sub-Program		92001001		SP1: General Administration								50,000	
Operation		910810		910810 - Plan and budget preparation						1.0	1.0	1.0	50,000
										Vehicle Registration		50,000	
										2210503 Fuel and Lubricants - Official Vehicles		20,000	
										2210709 Seminars/Conferences/Workshops - Domestic		30,000	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14003									Total By Fund Source		870,000
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western										
Location Code	0104001	Ahanta West - Agona Nkwanta										
										Non Financial Assets		870,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev										870,000
Program	92001	Management and Administration										870,000
Sub-Program	92001001	SP1: General Administration										870,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	870,000		
WIP - Laboratories										870,000		
3111255 WIP - Office Buildings										770,470		
3111320 Perimeter Wall / Fence										99,530		
Total Cost Centre										12,408,546		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				269,329
Organisation	2200200001	Ahanta West Municipal - Agona Nkwanta_Finance__Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Compensation of employees [GFS]						269,329
Objective	000000	Compensation of Employees				269,329
Program	92001	Management and Administration				269,329
Sub-Program	92001002	SP2: Finance and Audit				269,329
Operation	000000					269,329
Child Education Grant (Foreign Mission)						269,329
2111001 Established Post						269,329
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				576,000
Organisation	2200200001	Ahanta West Municipal - Agona Nkwanta_Finance__Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Use of goods and services						576,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				576,000
Program	92001	Management and Administration				576,000
Sub-Program	92001002	SP2: Finance and Audit				576,000
Operation	911302	911302 - Internal audit operations				30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	911303	911303 - Revenue collection and management				546,000
Vehicle Registration						546,000
2210122 Value Books						96,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210806 Local Consultants Commission (Individuals)						420,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13521	Total By Fund Source								160,000
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	2200200001	Ahanta West Municipal - Agona Nkwanta_Finance__Western								
Location Code	0104001	Ahanta West - Agona Nkwanta								
Use of goods and services										160,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection								160,000
Program	92001	Management and Administration								160,000
Sub-Program	92001002	SP2: Finance and Audit								160,000
Operation	911303	911303 - Revenue collection and management					1.0	1.0	1.0	160,000
Vehicle Registration										160,000
2210709 Seminars/Conferences/Workshops - Domestic										60,000
2210908 Property Valuation Expenses										100,000
Total Cost Centre										1,005,329

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	Total By Fund Source					150,000	
Function Code	70980	Education n.e.c						
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						
Location Code	0104001	Ahanta West - Agona Nkwanta						
Use of goods and services							110,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					110,000	
Program	92002	Social Services Delivery					110,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					110,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	110,000
Vehicle Registration							110,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210103 Refreshment Items							10,000	
2210703 Examination Fees and Expenses							60,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Other expense							40,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					40,000	
Program	92002	Social Services Delivery					40,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	40,000
Dividend Paid By SOEs							40,000	
2821019 Scholarship and Bursaries							40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602									Total By Fund Source	
Function Code	70980	Education n.e.c								4,621,510	
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western									
Location Code	0104001	Ahanta West - Agona Nkwanta									
										Use of goods and services	
										108,965	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								108,965	
Program	92002	Social Services Delivery								108,965	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								108,965	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	108,965	
Vehicle Registration										108,965	
2210101 Printed Material and Stationery										108,965	
										Non Financial Assets	
										4,512,545	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								4,512,545	
Program	92002	Social Services Delivery								4,512,545	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								4,512,545	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	4,512,545	
WIP - Laboratories										4,512,545	
3111256 WIP - School Buildings										4,512,545	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70980	Education n.e.c								7,320,617	
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western									
Location Code	0104001	Ahanta West - Agona Nkwanta									
										Non Financial Assets	
										7,320,617	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								7,320,617	
Program	92002	Social Services Delivery								7,320,617	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								7,320,617	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	7,320,617	
WIP - Laboratories										7,320,617	
3111256 WIP - School Buildings										2,808,071	
3113160 WIP - Furniture and Fittings										4,512,545	
										Total Cost Centre	
										12,092,127	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	160,000
Function Code	70721	General Medical services (IS)		
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

					Use of goods and services	80,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				80,000
Program	92002	Social Services Delivery				80,000
						80,000
Sub-Program	92002002	SP2.2 Public Health Services and management				80,000
Operation	910503	910503 - Public Health services			1.0 1.0 1.0	80,000

Vehicle Registration					80,000
2210104	Medical Supplies				50,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

					Non Financial Assets	80,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				80,000
Program	92002	Social Services Delivery				80,000
Sub-Program	92002002	SP2.2 Public Health Services and management				80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	80,000

WIP - Laboratories					80,000
3111207	Health Centres				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	220,000
Function Code	70721	General Medical services (IS)		
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

					Use of goods and services	220,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				220,000
Program	92002	Social Services Delivery				220,000
Sub-Program	92002002	SP2.2 Public Health Services and management				220,000
Operation	910503	910503 - Public Health services			1.0 1.0 1.0	220,000

Vehicle Registration					220,000
2210104	Medical Supplies				220,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	70721	General Medical services (IS)								
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_Western								
Location Code	0104001	Ahanta West - Agona Nkwanta								
Use of goods and services										150,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								150,000
Program	92002	Social Services Delivery								150,000
Sub-Program	92002002	SP2.2 Public Health Services and management								150,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria					1.0	1.0	1.0	150,000
Vehicle Registration										150,000
2210709 Seminars/Conferences/Workshops - Domestic										150,000
Non Financial Assets										6,994,725
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								6,994,725
Program	92002	Social Services Delivery								6,994,725
Sub-Program	92002002	SP2.2 Public Health Services and management								6,994,725
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	6,994,725
WIP - Laboratories										6,994,725
3111253 WIP - Health Centres										4,512,545
3111256 WIP - School Buildings										2,482,179
Total Cost Centre										7,524,725

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	1,020,733
Function Code	70740	Public health services					
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Compensation of employees [GFS]						1,020,733	
Objective	000000	Compensation of Employees					1,020,733
Program	92002	Social Services Delivery					1,020,733
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,020,733
Operation	000000					0.0 0.0 0.0	1,020,733
Child Education Grant (Foreign Mission)						1,020,733	
2111001 Established Post						1,020,733	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	380,000
Function Code	70740	Public health services					
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services						380,000	
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					380,000
Program	92002	Social Services Delivery					380,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					380,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	380,000
Vehicle Registration						380,000	
2210120 Purchase of Petty Tools/Implements						40,000	
2210205 Sanitation Charges						240,000	
2210301 Cleaning Materials						60,000	
2210709 Seminars/Conferences/Workshops - Domestic						40,000	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		3,798,670	
Function Code	70740	Public health services											
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit__Western											
Location Code	0104001	Ahanta West - Agona Nkwanta											
										Use of goods and services		2,176,639	
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.										2,176,639	
Program	92002	Social Services Delivery										2,176,639	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services										2,176,639	
Operation	910901	910901 - Environmental sanitation Management								1.0	1.0	1.0	186,814
Vehicle Registration												186,814	
2210120 Purchase of Petty Tools/Implements												50,000	
2210205 Sanitation Charges												136,814	
Operation	910902	910902 - Solid waste management								1.0	1.0	1.0	630,000
Vehicle Registration												630,000	
2210616 Maintenance of Public Sanitary Facilities												630,000	
Operation	910903	910903 - Liquid waste management								1.0	1.0	1.0	1,359,825
Vehicle Registration												1,359,825	
2210205 Sanitation Charges												1,359,825	
										Non Financial Assets		1,622,031	
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.										1,622,031	
Program	92002	Social Services Delivery										1,622,031	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services										1,622,031	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	1,622,031
WIP - Laboratories												1,622,031	
3111319 Containers / Bins												750,000	
3111320 Perimeter Wall / Fence												787,031	
3112105 Motor Bike, bicycles etc												85,000	
										Total Cost Centre		5,199,403	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	
Function Code	70421	Agriculture cs				1,065,041	
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture__Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Compensation of employees [GFS]						1,041,943	
Objective	000000	Compensation of Employees				1,041,943	
Program	92004	Economic Development				1,041,943	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,041,943	
Operation	000000					0.0	0.0
						0.0	1,041,943
Child Education Grant (Foreign Mission)						1,041,943	
2111001 Established Post						1,041,943	
Use of goods and services						23,098	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				23,098	
Program	92004	Economic Development				23,098	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,098	
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0	1.0
						1.0	23,098
Vehicle Registration						23,098	
2210606 Maintenance of General Equipment						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						18,098	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70421	Agriculture cs				86,300	
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture__Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services						86,300	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				86,300	
Program	92004	Economic Development				86,300	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				86,300	
Operation	910301	910301 - Extension Services				1.0	1.0
						1.0	86,300
Vehicle Registration						86,300	
2210509 Other Travel and Transportation						6,741	
2210606 Maintenance of General Equipment						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						74,559	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602									Total By Fund Source		610,600
Function Code	70421	Agriculture cs										
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture__Western										
Location Code	0104001	Ahanta West - Agona Nkwanta										
										Use of goods and services		254,680
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl										254,680
Program	92004	Economic Development										254,680
Sub-Program	92004001	SP4.1 Agricultural Services and Management										254,680
Operation	910301	910301 - Extension Services						1.0	1.0	1.0	254,680	
Vehicle Registration												254,680
2210120 Purchase of Petty Tools/Implements												254,680
										Non Financial Assets		355,920
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl										355,920
Program	92004	Economic Development										355,920
Sub-Program	92004001	SP4.1 Agricultural Services and Management										355,920
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	355,920	
WIP - Laboratories												355,920
3112202 Agricultural Machinery												355,920
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		100,000
Function Code	70421	Agriculture cs										
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture__Western										
Location Code	0104001	Ahanta West - Agona Nkwanta										
										Use of goods and services		100,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl										100,000
Program	92004	Economic Development										100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management										100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS						1.0	1.0	1.0	100,000	
Vehicle Registration												100,000
2210902 Official Celebrations												100,000

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	13523						Total By Fund Source			
Function Code	70421	Agriculture cs					571,943			
Organisation	220060001	Ahanta West Municipal - Agona Nkwanta_Agriculture__Western								
Location Code	0104001	Ahanta West - Agona Nkwanta								
							Non Financial Assets			
							571,943			
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					571,943			
Program	92004	Economic Development					571,943			
Sub-Program	92004001	SP4.1 Agricultural Services and Management					571,943			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	571,943
WIP - Laboratories							571,943			
3111208 Other Agricultural Structures							571,943			
							Total Cost Centre			
							2,433,884			

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001									Total By Fund Source		514,320
Function Code	70133	Overall planning & statistical services (CS)										
Organisation	2200701001	Ahanta West Municipal - Agona Nkwanta_Physical Planning_Office of Departmental Head_Western										
Location Code	0104001	Ahanta West - Agona Nkwanta										
Compensation of employees [GFS]										502,776		
Objective	000000	Compensation of Employees								502,776		
Program	92003	Infrastructure Delivery and Management								502,776		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								502,776		
Operation	000000					0.0	0.0	0.0	502,776			
Child Education Grant (Foreign Mission)										502,776		
2111001 Established Post										502,776		
Use of goods and services										11,544		
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys								11,544		
Program	92003	Infrastructure Delivery and Management								11,544		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								11,544		
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0	1.0	11,544			
Vehicle Registration										11,544		
2210102 Office Facilities, Supplies and Accessories										8,000		
2210709 Seminars/Conferences/Workshops - Domestic										3,544		
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		200,000
Function Code	70133	Overall planning & statistical services (CS)										
Organisation	2200701001	Ahanta West Municipal - Agona Nkwanta_Physical Planning_Office of Departmental Head_Western										
Location Code	0104001	Ahanta West - Agona Nkwanta										
Use of goods and services										200,000		
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys								200,000		
Program	92003	Infrastructure Delivery and Management								200,000		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								200,000		
Operation	911001	911001 - Land acquisition and registration				1.0	1.0	1.0	200,000			
Vehicle Registration										200,000		
2210101 Printed Material and Stationery										80,000		
2210617 Street Lights/Traffic Lights										50,000		
2210709 Seminars/Conferences/Workshops - Domestic										60,000		
2210711 Public Education and Sensitization										10,000		

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	<i>Total By Fund Source</i>								367,716
Function Code	70133	Overall planning & statistical services (CS)								
Organisation	2200701001	Ahanta West Municipal - Agona Nkwanta_Physical Planning_Office of Departmental Head_Western								
Location Code	0104001	Ahanta West - Agona Nkwanta								
Use of goods and services										367,716
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys								367,716
Program	92003	Infrastructure Delivery and Management								367,716
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								367,716
Operation	911001	911001 - Land acquisition and registration				1.0	1.0	1.0	367,716	
Vehicle Registration										367,716
2210802 External Consultants Fees										367,716
<i>Total Cost Centre</i>										1,082,035

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	826,022
Function Code	70620	Community Development		
Organisation	2200801001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

Compensation of employees [GFS]				799,072
Objective	000000	Compensation of Employees		799,072
Program	92002	Social Services Delivery		799,072
Sub-Program	92002005	SP2.5 Social Welfare and community services		799,072
Operation	000000		0.0 0.0 0.0	799,072

Child Education Grant (Foreign Mission)		799,072
2111001 Established Post		799,072

Use of goods and services				26,950
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rghts to econ rcss		26,950
Program	92002	Social Services Delivery		26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,950

Vehicle Registration		26,950
2210101 Printed Material and Stationery		10,000
2210102 Office Facilities, Supplies and Accessories		6,950
2210711 Public Education and Sensitization		10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	44,000
Function Code	70620	Community Development		
Organisation	2200801001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

Use of goods and services				44,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rghts to econ rcss		44,000
Program	92002	Social Services Delivery		44,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		44,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Vehicle Registration							30,000
2210103 Refreshment Items							6,000
2210711 Public Education and Sensitization							24,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	14,000

Vehicle Registration		14,000
2210102 Office Facilities, Supplies and Accessories		7,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000
2210711 Public Education and Sensitization		2,000

										Amount (GH¢)		
Institution		01		Government of Ghana Sector								
Fund Type/Source		12607								Total By Fund Source		1,726,437
Function Code		70620		Community Development								
Organisation		2200801001		Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Western								
Location Code		0104001		Ahanta West - Agona Nkwanta								
										Use of goods and services		1,381,149
Objective		620104		620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss								1,381,149
Program		92002		Social Services Delivery								1,381,149
Sub-Program		92002005		SP2.5 Social Welfare and community services								1,381,149
Operation		910601		910601 - Social intervention programmes			1.0		1.0		1.0	1,381,149
										Vehicle Registration		1,381,149
										2210104 Medical Supplies		258,966
										2210119 Household Items		863,218
										2210709 Seminars/Conferences/Workshops - Domestic		258,966
										Other expense		345,287
Objective		620104		620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss								345,287
Program		92002		Social Services Delivery								345,287
Sub-Program		92002005		SP2.5 Social Welfare and community services								345,287
Operation		910601		910601 - Social intervention programmes			1.0		1.0		1.0	345,287
										Dividend Paid By SOEs		345,287
										2821009 Donations		172,644
										2821019 Scholarship and Bursaries		172,644
										Amount (GH¢)		
Institution		01		Government of Ghana Sector								
Fund Type/Source		13024								Total By Fund Source		30,000
Function Code		70620		Community Development								
Organisation		2200801001		Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Western								
Location Code		0104001		Ahanta West - Agona Nkwanta								
										Use of goods and services		30,000
Objective		620104		620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss								30,000
Program		92002		Social Services Delivery								30,000
Sub-Program		92002005		SP2.5 Social Welfare and community services								30,000
Operation		910604		910604 - Child right promotion and protection			1.0		1.0		1.0	30,000
										Vehicle Registration		30,000
										2210101 Printed Material and Stationery		12,000
										2210709 Seminars/Conferences/Workshops - Domestic		18,000
										Total Cost Centre		2,626,459

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				Total By Fund Source
Function Code	70610	Housing development			1,291,700
Organisation	2201001001	Ahanta West Municipal - Agona Nkwanta_Works_Office of Departmental Head_Western			
Location Code	0104001	Ahanta West - Agona Nkwanta			
Compensation of employees [GFS]					1,291,700
Objective	000000	Compensation of Employees			1,291,700
Program	92003	Infrastructure Delivery and Management			1,291,700
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,291,700
Operation	000000		0.0	0.0	0.0
					1,291,700
Child Education Grant (Foreign Mission)					1,291,700
2111001 Established Post					1,291,700
Total Cost Centre					1,291,700

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001									Total By Fund Source	
Function Code	70610	Housing development								15,395	
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works__Western									
Location Code	0104001	Ahanta West - Agona Nkwanta									
										Use of goods and services	
										15,395	
Objective	290201	290201 - 11.1 Ensure access to affordable housing								15,395	
Program	92003	Infrastructure Delivery and Management								15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								15,395	
Operation	911101	911101 - Supervision and regulation of infrastructure development						1.0	1.0	1.0	15,395
Vehicle Registration										15,395	
2210102 Office Facilities, Supplies and Accessories										10,000	
2210503 Fuel and Lubricants - Official Vehicles										5,395	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	70610	Housing development								52,000	
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works__Western									
Location Code	0104001	Ahanta West - Agona Nkwanta									
										Use of goods and services	
										52,000	
Objective	290201	290201 - 11.1 Ensure access to affordable housing								52,000	
Program	92003	Infrastructure Delivery and Management								52,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								52,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	52,000
Vehicle Registration										52,000	
2210102 Office Facilities, Supplies and Accessories										15,000	
2210120 Purchase of Petty Tools/Implements										7,000	
2210503 Fuel and Lubricants - Official Vehicles										20,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign										10,000	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		
Function Code	70610	Housing development								1,834,840		
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works__Western										
Location Code	0104001	Ahanta West - Agona Nkwanta										
										Non Financial Assets		
										1,834,840		
Objective	290201	290201 - 11.1 Ensure access to affordable housing										
										1,834,840		
Program	92003	Infrastructure Delivery and Management										
										1,834,840		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										
										1,834,840		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0
										1,834,840		
WIP - Laboratories										1,834,840		
3111258 WIP-Recreational Centres/Park										1,834,840		
										Total Cost Centre		
										1,902,235		

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603							<i>Total By Fund Source</i>		
Function Code	70630	Water supply						4,512,545		
Organisation	2201003001	Ahanta West Municipal - Agona Nkwanta_Works_Water__Western								
Location Code	0104001	Ahanta West - Agona Nkwanta								
							Non Financial Assets			
							4,512,545			
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water						4,512,545		
Program	92003	Infrastructure Delivery and Management						4,512,545		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						4,512,545		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	4,512,545	
WIP - Laboratories							4,512,545			
3113162 WIP - Water Systems							4,512,545			
							Total Cost Centre			
							4,512,545			

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001									Total By Fund Source		19,247
Function Code	70451	Road transport										
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western										
Location Code	0104001	Ahanta West - Agona Nkwanta										
										Use of goods and services		19,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all										19,247
Program	92003	Infrastructure Delivery and Management										19,247
Sub-Program	92003001	SP3.1 Roads and Transport services										19,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0			19,247
Vehicle Registration												19,247
2210120 Purchase of Petty Tools/Implements												8,000
2210503 Fuel and Lubricants - Official Vehicles												11,247
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		485,000
Function Code	70451	Road transport										
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western										
Location Code	0104001	Ahanta West - Agona Nkwanta										
										Use of goods and services		285,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all										285,000
Program	92003	Infrastructure Delivery and Management										285,000
Sub-Program	92003001	SP3.1 Roads and Transport services										285,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0			35,000
Vehicle Registration												35,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign												35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0			250,000
Vehicle Registration												250,000
2210108 Construction Material												20,000
2210409 Rental of Plant and Equipment												60,000
2210503 Fuel and Lubricants - Official Vehicles												120,000
2210605 Maintenance of Machinery and Plant												50,000
										Non Financial Assets		200,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all										200,000
Program	92003	Infrastructure Delivery and Management										200,000
Sub-Program	92003001	SP3.1 Roads and Transport services										200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0			200,000
WIP - Laboratories												200,000
3111301 Roads												200,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70451	Road transport								1,900,000			
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads__Western											
Location Code	0104001	Ahanta West - Agona Nkwanta											
										Non Financial Assets			
										1,900,000			
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								1,900,000			
Program	92003	Infrastructure Delivery and Management								1,900,000			
Sub-Program	92003001	SP3.1 Roads and Transport services								1,900,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	1,900,000
WIP - Laboratories										1,900,000			
3111358 WIP - Bridges										1,900,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521									Total By Fund Source			
Function Code	70451	Road transport								2,100,249			
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads__Western											
Location Code	0104001	Ahanta West - Agona Nkwanta											
										Non Financial Assets			
										2,100,249			
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								2,100,249			
Program	92003	Infrastructure Delivery and Management								2,100,249			
Sub-Program	92003001	SP3.1 Roads and Transport services								2,100,249			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	2,100,249
WIP - Laboratories										2,100,249			
3111361 WIP-Urban Roads										2,100,249			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70451	Road transport								2,000,000			
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads__Western											
Location Code	0104001	Ahanta West - Agona Nkwanta											
										Non Financial Assets			
										2,000,000			
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								2,000,000			
Program	92003	Infrastructure Delivery and Management								2,000,000			
Sub-Program	92003001	SP3.1 Roads and Transport services								2,000,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	2,000,000
WIP - Laboratories										2,000,000			
3111355 WIP - Car/Lorry Park										2,000,000			
										Total Cost Centre			
										6,504,496			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	410,132
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2201101001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

Use of goods and services				38,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		38,000
Program	92004	Economic Development		38,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		38,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	38,000

Vehicle Registration				38,000
2210709	Seminars/Conferences/Workshops - Domestic			38,000

Non Financial Assets				372,132
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		372,132
Program	92004	Economic Development		372,132
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		372,132
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	372,132

WIP - Laboratories				372,132
3111354	WIP - Markets			372,132

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	669,110
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2201101001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

Non Financial Assets				669,110
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		669,110
Program	92004	Economic Development		669,110
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		669,110
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	669,110

WIP - Laboratories				669,110
3112214	Electrical Equipment			669,110

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70411	General Commercial & economic affairs (CS)								11,281,363			
Organisation	2201101001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Western											
Location Code	0104001	Ahanta West - Agona Nkwanta											
										Non Financial Assets			
										11,281,363			
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs								11,281,363			
Program	92004	Economic Development								11,281,363			
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								11,281,363			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	11,281,363
WIP - Laboratories										11,281,363			
3111354 WIP - Markets										11,281,363			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521									Total By Fund Source			
Function Code	70411	General Commercial & economic affairs (CS)								3,946,695			
Organisation	2201101001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Western											
Location Code	0104001	Ahanta West - Agona Nkwanta											
										Non Financial Assets			
										3,946,695			
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs								3,946,695			
Program	92004	Economic Development								3,946,695			
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								3,946,695			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	3,946,695
WIP - Laboratories										3,946,695			
3111354 WIP - Markets										3,946,695			
										Total Cost Centre			
										16,307,300			

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								57,700
Function Code	70360	Public order and safety n.e.c								
Organisation	2201500001	Ahanta West Municipal - Agona Nkwanta_Disaster Prevention__Western								
Location Code	0104001	Ahanta West - Agona Nkwanta								
Use of goods and services										57,700
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.								57,700
Program	92005	Environmental Management								57,700
Sub-Program	92005001	SP5.1 Disaster prevention and Management								57,700
Operation	910701	910701 - Disaster management								57,700
Vehicle Registration										57,700
2210101 Printed Material and Stationery										5,000
2210108 Construction Material										30,000
2210709 Seminars/Conferences/Workshops - Domestic										15,700
2210902 Official Celebrations										7,000
Total Cost Centre										57,700

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								16,000
Function Code	71090	Social protection n.e.c.								
Organisation	2201700001	Ahanta West Municipal - Agona Nkwanta_Birth and Death__Western								
Location Code	0104001	Ahanta West - Agona Nkwanta								
Use of goods and services										16,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability								16,000
Program	92002	Social Services Delivery								16,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services								16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	16,000
Vehicle Registration										16,000
2210102 Office Facilities, Supplies and Accessories										5,000
2210711 Public Education and Sensitization										11,000
Total Cost Centre										16,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)				182,902	
Organisation	2201801001	Ahanta West Municipal - Agona Nkwanta_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Compensation of employees [GFS]						175,199	
Objective	000000	Compensation of Employees				175,199	
Program	92001	Management and Administration				175,199	
Sub-Program	92001003	SP3: Human Resource Management				175,199	
Operation	000000					0.0	0.0
						0.0	175,199
Child Education Grant (Foreign Mission)						175,199	
2111001 Established Post						175,199	
Use of goods and services						7,703	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all				7,703	
Program	92001	Management and Administration				7,703	
Sub-Program	92001003	SP3: Human Resource Management				7,703	
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0
						1.0	7,703
Vehicle Registration						7,703	
2210709 Seminars/Conferences/Workshops - Domestic						7,703	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)				30,000	
Organisation	2201801001	Ahanta West Municipal - Agona Nkwanta_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0104001	Ahanta West - Agona Nkwanta					
Use of goods and services						30,000	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all				30,000	
Program	92001	Management and Administration				30,000	
Sub-Program	92001003	SP3: Human Resource Management				30,000	
Operation	911803	911803 - Staff Training and skills development				1.0	1.0
						1.0	30,000
Vehicle Registration						30,000	
2210710 Staff Development						30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2201801001	Ahanta West Municipal - Agona Nkwanta_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

Use of goods and services				100,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001003	SP3: Human Resource Management		100,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210710	Staff Development			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2201801001	Ahanta West Municipal - Agona Nkwanta_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0104001	Ahanta West - Agona Nkwanta		

Use of goods and services				50,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001003	SP3: Human Resource Management		50,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210710	Staff Development			50,000

Total Cost Centre 362,902

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				398,245
Organisation	2201901001	Ahanta West Municipal - Agona Nkwanta_Statistics_Statistics_Statistics_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Compensation of employees [GFS]						390,542
Objective	000000	Compensation of Employees				390,542
Program	92001	Management and Administration				390,542
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				390,542
Operation	000000	0.0 0.0 0.0				390,542
Child Education Grant (Foreign Mission)						390,542
2111001 Established Post						390,542
Use of goods and services						7,703
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0				7,703
Vehicle Registration						7,703
2210102 Office Facilities, Supplies and Accessories						7,703
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				25,500
Organisation	2201901001	Ahanta West Municipal - Agona Nkwanta_Statistics_Statistics_Statistics_Western				
Location Code	0104001	Ahanta West - Agona Nkwanta				
Use of goods and services						25,500
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms				25,500
Program	92001	Management and Administration				25,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				25,500
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0				25,500
Vehicle Registration						25,500
2210102 Office Facilities, Supplies and Accessories						3,000
2210510 Other Night Allowances						20,000
2210709 Seminars/Conferences/Workshops - Domestic						2,500
Total Cost Centre						423,745
Total Vote						75,751,131

**2026 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G 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	
Ahanta West Municipal - Agona Nkwanta	11,389,412	5,285,965	41,403,695	58,079,072	289,199	4,323,329	1,152,132	5,764,660	0	0	870,000		477,076	8,833,887	9,310,963	75,751,131
Management and Administration	6,733,188	1,811,731	400,000	8,944,919	289,199	2,934,329	500,000	3,723,528	0	0	870,000		447,076	215,000	662,076	14,200,522
SP1: General Administration	5,898,117	1,696,325	400,000	7,994,442	289,199	2,302,829	500,000	3,092,028	0	0	870,000		237,076	215,000	452,076	12,408,546
SP2: Finance and Audit	269,329	0	0	269,329	0	576,000	0	576,000	0	0	0		160,000	0	160,000	1,005,329
SP3: Human Resource Management	175,199	107,703	0	282,902	0	30,000	0	30,000	0	0	0		50,000	0	50,000	362,902
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	390,542	7,703	0	398,245	0	25,500	0	25,500	0	0	0		0	0	0	423,745
Social Services Delivery	1,819,805	2,682,554	20,449,917	24,952,277	0	670,000	80,000	750,000	0	0	0		30,000	0	30,000	27,458,714
SP2.1 Education, youth & sports and Library services	0	108,965	11,833,162	11,942,127	0	150,000	0	150,000	0	0	0		0	0	0	12,092,127
SP2.2 Public Health Services and management	0	370,000	6,994,725	7,364,725	0	80,000	80,000	160,000	0	0	0		0	0	0	7,524,725
SP2.3 Environmental Health and sanitation Services	1,020,733	2,176,639	1,622,031	4,819,403	0	380,000	0	380,000	0	0	0		0	0	0	5,199,403
SP2.4 Birth and Death Registration Services	0	0	0	0	0	16,000	0	16,000	0	0	0		0	0	0	16,000
SP2.5 Social Welfare and community services	799,072	26,950	0	826,022	0	44,000	0	44,000	0	0	0		30,000	0	30,000	2,626,459
Infrastructure Delivery and Management	1,794,476	413,902	8,247,385	10,455,762	0	537,000	200,000	737,000	0	0	0		0	4,100,249	4,100,249	15,293,011
SP3.1 Roads and Transport services	0	19,247	1,900,000	1,919,247	0	285,000	200,000	485,000	0	0	0		0	4,100,249	4,100,249	6,504,496
SP3.2 Physical and Spatial Planning Development	502,776	379,260	0	882,035	0	200,000	0	200,000	0	0	0		0	0	0	1,082,035
SP3.3 Public Works, rural housing and water management	1,291,700	15,395	6,347,385	7,654,480	0	52,000	0	52,000	0	0	0		0	0	0	7,706,480
Economic Development	1,041,943	377,778	12,306,393	13,726,114	0	124,300	372,132	496,432	0	0	0		0	4,518,638	4,518,638	18,741,184
SP4.1 Agricultural Services and Management	1,041,943	377,778	355,920	1,775,641	0	86,300	0	86,300	0	0	0		0	571,943	571,943	2,433,884
SP4.2 Trade, Tourism and Industrial Development	0	0	11,950,473	11,950,473	0	38,000	372,132	410,132	0	0	0		0	3,946,695	3,946,695	16,307,300
Environmental Management	0	0	0	0	0	57,700	0	57,700	0	0	0		0	0	0	57,700
SP5.1 Disaster prevention and Management	0	0	0	0	0	57,700	0	57,700	0	0	0		0	0	0	57,700

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	64,072,521	64,072,521	83,984,046
Consolidated Fund	14,404,040	14,404,040	14,628,880
1_No Poverty	1,783,387	1,783,387	1,801,221
11_Sustainable Cities and Communities	4,146,435	4,146,435	4,268,700
16_Peace, Justice, and Strong Institutions	2,106,104	2,106,104	2,127,165
17_Partnerships for the Goals	160,000	160,000	161,600
2_Zero Hunger	1,205,641	1,205,641	1,217,697
3_Good Health and Well-Being	220,000	220,000	222,200
4_ Quality Education	108,965	108,965	110,055
8_ Decent Work and Economic Growth	4,673,508	4,673,508	4,720,243
DACF	44,243,020	44,243,020	63,875,450
11_Sustainable Cities and Communities	4,102,555	4,102,555	23,333,581
16_Peace, Justice, and Strong Institutions	1,370,000	1,370,000	1,383,700
2_Zero Hunger	100,000	100,000	101,000
3_Good Health and Well-Being	7,144,725	7,144,725	7,216,172
4_ Quality Education	11,833,162	11,833,162	11,951,493
6_Clean Water and Sanitation	8,311,215	8,311,215	8,394,328
8_ Decent Work and Economic Growth	11,381,363	11,381,363	11,495,177
Retained Internally Generated	5,425,461	5,425,461	5,479,716
1_No Poverty	44,000	44,000	44,440
11_Sustainable Cities and Communities	737,000	737,000	744,370
13_Climate Action	57,700	57,700	58,277
16_Peace, Justice, and Strong Institutions	2,778,329	2,778,329	2,806,113
17_Partnerships for the Goals	592,000	592,000	597,920
2_Zero Hunger	86,300	86,300	87,163
3_Good Health and Well-Being	160,000	160,000	161,600
4_ Quality Education	150,000	150,000	151,500
6_Clean Water and Sanitation	380,000	380,000	383,800
8_ Decent Work and Economic Growth	440,132	440,132	444,533
Grand Total	0	0	0
	64,072,521	64,072,521	83,984,046

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahanta West Municipal - Agona Nkwanta	64,097,739	64,097,991	84,009,516
	25,218	25,470	25,470
	25,218	25,470	25,470
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,922,710	1,922,710	1,941,937
	53,900	53,900	54,439
	1,222,800	1,222,800	1,235,028
	476,010	476,010	480,770
	170,000	170,000	171,700
910107 - OFFICIAL / NATIONAL CELEBRATIONS	180,000	180,000	181,800
	80,000	80,000	80,800
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	211,076	211,076	213,186
	24,000	24,000	24,240
	187,076	187,076	188,946
910110 - PROTOCOL SERVICES	158,000	158,000	159,580
	158,000	158,000	159,580
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	180,000	180,000	181,800
	180,000	180,000	181,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	52,259,714	52,259,714	71,972,311
	1,152,132	1,152,132	1,163,653
	5,537,575	5,537,575	5,592,951
	35,866,120	35,866,120	55,414,781
	6,261,944	6,261,944	6,324,564
	571,943	571,943	577,662
	870,000	870,000	878,700
	2,000,000	2,000,000	2,020,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,045,344	1,045,344	1,055,798
	545,029	545,029	550,480
	250,315	250,315	252,818
	250,000	250,000	252,500
910202 - Trade Development and Promotion	38,000	38,000	38,380
	38,000	38,000	38,380
910301 - Extension Services	340,980	340,980	344,390
	86,300	86,300	87,163
	254,680	254,680	257,227
910304 - Agricultural Research and Demonstration Farms	23,098	23,098	23,329
	23,098	23,098	23,329

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	258,965	258,965	261,555
	150,000	150,000	151,500
	108,965	108,965	110,055
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	150,000	150,000	151,500
	150,000	150,000	151,500
910503 - Public Health services	300,000	300,000	303,000
	80,000	80,000	80,800
	220,000	220,000	222,200
910601 - Social intervention programmes	1,740,437	1,740,437	1,757,841
	14,000	14,000	14,140
	1,726,437	1,726,437	1,743,701
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	57,700	57,700	58,277
	57,700	57,700	58,277
910801 - Procurement management	28,000	28,000	28,280
	28,000	28,000	28,280
910804 - Legislative enactment and oversight	288,000	288,000	290,880
	288,000	288,000	290,880
910809 - Citizen participation in local governance	340,000	340,000	343,400
	40,000	40,000	40,400
	300,000	300,000	303,000
910810 - Plan and budget preparation	420,000	420,000	424,200
	120,000	120,000	121,200
	250,000	250,000	252,500
	50,000	50,000	50,500
910901 - Environmental sanitation Management	566,814	566,814	572,483
	380,000	380,000	383,800
	186,814	186,814	188,683
910902 - Solid waste management	630,000	630,000	636,300
	630,000	630,000	636,300
910903 - Liquid waste management	1,359,825	1,359,825	1,373,423
	1,359,825	1,359,825	1,373,423
911001 - Land acquisition and registration	567,716	567,716	573,393
	200,000	200,000	202,000
	367,716	367,716	371,393
911002 - Land use and Spatial planning	11,544	11,544	92,459
	11,544	11,544	92,459

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	15,395	15,395	15,549
	15,395	15,395	15,549
911302 - Internal audit operations	30,000	30,000	30,300
	30,000	30,000	30,300
911303 - Revenue collection and management	706,000	706,000	713,060
	546,000	546,000	551,460
	160,000	160,000	161,600
911702 - Coordination and Harmonization of data	25,500	25,500	25,755
	25,500	25,500	25,755
911801 - Personnel and Staff Management	7,703	7,703	7,780
	7,703	7,703	7,780
911803 - Staff Training and skills development	180,000	180,000	181,800
	30,000	30,000	30,300
	100,000	100,000	101,000
	50,000	50,000	50,500
Grand Total	0	0	0
	64,097,739	64,097,991	84,009,516

Expenditure Summary by Classification of Function of Government

In GH¢

				2026	2027	2028
				Budget	forecast	forecast
<i>Functional Classification</i>						
Ahanta West Municipal - Agona Nkwanta				64,097,739	64,097,991	84,009,516
70111 Exec. & leg. Organs (cs)				6,246,448	6,246,700	6,308,912
70112 Financial & fiscal affairs (CS)				956,906	956,906	966,475
70133 Overall planning & statistical services (CS)				579,260	579,260	665,852
70360 Public order and safety n.e.c				57,700	57,700	58,277
70411 General Commercial & economic affairs (CS)				16,307,300	16,307,300	16,470,373
70421 Agriculture cs				1,391,941	1,391,941	1,405,860
70451 Road transport				6,504,496	6,504,496	25,759,541
70610 Housing development				1,902,235	1,902,235	1,921,257
70620 Community Development				1,827,387	1,827,387	1,845,661
70630 Water supply				4,512,545	4,512,545	4,557,671
70721 General Medical services (IS)				7,524,725	7,524,725	7,599,972
70740 Public health services				4,178,670	4,178,670	4,220,457
70980 Education n.e.c				12,092,127	12,092,127	12,213,048
71090 Social protection n.e.c.				16,000	16,000	16,160
Grand Total				0	0	0
				64,097,739	64,097,991	84,009,516

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

2025

2026

2027

2028

2029

Total

Funding:11001 Consolidated Fund Sources	0	11,544	11,544	92,459	11,659	127,207
31 3.14 URBAN DEVELOPMENT MANAGEMENT	0	11,544	11,544	92,459	11,659	127,207
3101 14.1 Promote resilient urban development	0	11,544	11,544	92,459	11,659	127,207
310103 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	92,459	11,659	127,207
Infrastructure Delivery and Management	0	11,544	11,544	92,459	11,659	127,207
SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	92,459	11,659	127,207
911002 - Land use and Spatial planning	0	11,544	11,544	92,459	11,659	127,207
Use of goods and services	0	11,544	11,544	92,459	11,659	127,207
Funding:12200 Retained Internally Generate	0	257,700	257,700	260,277	260,277	1,035,954
31 3.14 URBAN DEVELOPMENT MANAGEMENT	0	200,000	200,000	202,000	202,000	804,000
3101 14.1 Promote resilient urban development	0	200,000	200,000	202,000	202,000	804,000
310103 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	200,000	200,000	202,000	202,000	804,000
Infrastructure Delivery and Management	0	200,000	200,000	202,000	202,000	804,000
SP3.2 Physical and Spatial Planning Development	0	200,000	200,000	202,000	202,000	804,000
911001 - Land acquisition and registration	0	200,000	200,000	202,000	202,000	804,000
Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
37 3.7 CLIMATE VARIABILITY AND CHANGE	0	57,700	57,700	58,277	58,277	231,954
3703 7.1 Enhance institutional capacity and coordination for effective climate action	0	57,700	57,700	58,277	58,277	231,954
370301 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	57,700	57,700	58,277	58,277	231,954
Environmental Management	0	57,700	57,700	58,277	58,277	231,954
SP5.1 Disaster prevention and Management	0	57,700	57,700	58,277	58,277	231,954
910701 - Disaster management	0	57,700	57,700	58,277	58,277	231,954
Use of goods and services	0	57,700	57,700	58,277	58,277	231,954
Funding:12603 DACF Sources	0	4,880,261	4,880,261	4,929,063	4,929,063	19,618,649

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	367,716	367,716	371,393	371,393	1,478,217
3101	14.1 Promote resilient urban development	0	367,716	367,716	371,393	371,393	1,478,217
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	367,716	367,716	371,393	371,393	1,478,217
	Infrastructure Delivery and Management	0	367,716	367,716	371,393	371,393	1,478,217
	SP3.2 Physical and Spatial Planning Development	0	367,716	367,716	371,393	371,393	1,478,217
	911001 - Land acquisition and registration	0	367,716	367,716	371,393	371,393	1,478,217
	Use of goods and services	0	367,716	367,716	371,393	371,393	1,478,217
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,512,545	4,512,545	4,557,671	4,557,671	18,140,432
5701	6.1 Improve access to safe and reliable water supply services for all	0	4,512,545	4,512,545	4,557,671	4,557,671	18,140,432
570102	6.1 Achieve univ. and equit access to water	0	4,512,545	4,512,545	4,557,671	4,557,671	18,140,432
	Infrastructure Delivery and Management	0	4,512,545	4,512,545	4,557,671	4,557,671	18,140,432
	SP3.3 Public Works, rural housing and water management	0	4,512,545	4,512,545	4,557,671	4,557,671	18,140,432
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,512,545	4,512,545	4,557,671	4,557,671	18,140,432
	Non Financial Assets	0	4,512,545	4,512,545	4,557,671	4,557,671	18,140,432
Grand Total		0	5,149,505	5,149,505	5,281,800	5,201,000	20,781,809

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	7,703	7,703	7,780	7,780	30,966
64 2.14 EMPLOYMENT AND DECENT WORK		0	7,703	7,703	7,780	7,780	30,966
6402 14.2 Promote the creation of decent jobs		0	7,703	7,703	7,780	7,780	30,966
640202 8.5 Achieve full and prdtive employment and decent work for all		0	7,703	7,703	7,780	7,780	30,966
Management and Administration		0	7,703	7,703	7,780	7,780	30,966
SP3: Human Resource Management		0	7,703	7,703	7,780	7,780	30,966
911801 - Personnel and Staff Management		0	7,703	7,703	7,780	7,780	30,966
Use of goods and services		0	7,703	7,703	7,780	7,780	30,966
Funding:12200 Retained Internally Generate		0	30,000	30,000	30,300	30,300	120,600
64 2.14 EMPLOYMENT AND DECENT WORK		0	30,000	30,000	30,300	30,300	120,600
6402 14.2 Promote the creation of decent jobs		0	30,000	30,000	30,300	30,300	120,600
640202 8.5 Achieve full and prdtive employment and decent work for all		0	30,000	30,000	30,300	30,300	120,600
Management and Administration		0	30,000	30,000	30,300	30,300	120,600
SP3: Human Resource Management		0	30,000	30,000	30,300	30,300	120,600
911803 - Staff Training and skills development		0	30,000	30,000	30,300	30,300	120,600
Use of goods and services		0	30,000	30,000	30,300	30,300	120,600
Funding:12603 DACF Sources		0	100,000	100,000	101,000	101,000	402,000
64 2.14 EMPLOYMENT AND DECENT WORK		0	100,000	100,000	101,000	101,000	402,000
6402 14.2 Promote the creation of decent jobs		0	100,000	100,000	101,000	101,000	402,000
640202 8.5 Achieve full and prdtive employment and decent work for all		0	100,000	100,000	101,000	101,000	402,000
Management and Administration		0	100,000	100,000	101,000	101,000	402,000
SP3: Human Resource Management		0	100,000	100,000	101,000	101,000	402,000
911803 - Staff Training and skills development		0	100,000	100,000	101,000	101,000	402,000
Use of goods and services		0	100,000	100,000	101,000	101,000	402,000
Funding:14009 Consolidated Fund Sources		0	50,000	50,000	50,500	50,500	201,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	50,000	50,000	50,500	50,500	201,000
6402	14.2 Promote the creation of decent jobs	0	50,000	50,000	50,500	50,500	201,000
640202	8.5 Achieve full and prdtive employment and decent work for all	0	50,000	50,000	50,500	50,500	201,000
	Management and Administration	0	50,000	50,000	50,500	50,500	201,000
	SP3: Human Resource Management	0	50,000	50,000	50,500	50,500	201,000
	911803 - Staff Training and skills development	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Grand Total		0	187,703	187,703	189,580	189,580	754,566